

**LEKWA-TEEMANE
LOCAL MUNICIPALITY
“NW 396”**



**INTEGRATED
DEVELOPMENT PLAN
2010/2011**

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GLOSSARY OF ACRONYMS

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CBP	Community Based Planning
CBO	Community Based Organisation
CDW	Community Development Worker
CFO	Chief Financial Officer
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of Southern Africa
DEAT	Department Environmental Affairs and Tourism
DLA	Department of Land Affairs
DGDS	District Growth and Development Strategy
DDL&H	Department Developmental Local Government and Housing
DPLG	Department Provincial and Local Government
DME	Department Mineral and Energy
DWAF	Department Water Affairs and Forestry
EIA	Environmental Impact Analysis
EPWP	Extended Public Works Programme
FBS	Free Basic Services
GRAP	Generally Recognized Accounting Practices
GAMAP	Generally Accepted Municipal Accounting Practices
IDP	Integrated Development Plan
IT	Information Technology
KFA	Key Focus Area
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management Systems
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MM	Municipal Manager
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centre
MSIG	Municipal Systems Improvement Grant
NGO	Non Governmental Organisation
PDGS	Provincial Growth and Development Strategy
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SEDA	Small Enterprise Development Agency
RSM	Ruth Segomotso Mompati District Municipality

FOREWORD

The Integrated Development Plan is guided by the legislative framework as enshrined in the constitution and more articulated in the Local Government Municipal System Act 32 of 2000. The IDP as an instrument lies as the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, and responsive and performance driven in character.



Lekwa-Teemane Local Municipality has consulted with communities and other stakeholders on its performance and had increased efforts to involve residents, officials and politicians in providing feedback on the municipality performance.

It is within this tradition that the IDP serves as a crucial platform within which local citizenry invest their politico-socio- economic aspirations and more generally exercise the democratic governance and precepts. This planning cycle includes the Turn Around Strategy.

The Integrated Developmental Planning is thus a governance tool and embodies our popular participatory democracy.

We believe that we have committed and dedicated staff, communities and role players to ensure the successful implementation of our IDP and the attainment of our broader objective: to improve the quality of life of all our people.

We must acknowledge with appreciation the efforts of our staff, the contribution of all communities and role-players involvement of national and provincial government in ensuring that we were able to produce a legitimate and credible IDP.

The IDP is of great importance to the welfare of our nation and could be the turning point for rural growth, thus supporting governments vision of a “BETTER LIFE FOR ALL”

***CLLR RM MAKODI
MAYOR***

EXECUTIVE SUMMARY

Our review process for 2010/11 has been different to the past years because, for the first time in our history, we attempted to address and cover all the issues raised by different sector departments and other stakeholders during the assessment process.



The objective is to align our plan with and complement the development plans and strategies of other affected Municipalities and organs of state to give effect to the principles of co-operative government. I must admit that we could not achieve this important objective 100% because most of the organs of state did not respond as positively during our consultative meetings.

Our IDP is aligned to our Local Municipal Turnaround Strategy which was developed and adopted by Council as a means towards improvement of the financial position and consequently service delivery of Lekwa-Teemane to all of its communities.

The eight key focus areas adopted by the Municipality covers the 5 national key performance areas and they are in line with the millennium development goals as well with emphasis on Local Economic Development. The biggest challenge of this Municipality is unemployment caused by lack of investors. I think we will be able to turn the economic tide with the establishment of the Development Agency in our Municipality.

In terms of the Community Based Planning priorities on page 43, the Council agreed upon priorities, the following are our five key community needs and priorities:

- (i) Housing
- (ii) Roads and Storm water
- (iii) Social and recreational amenities
- (iv) LED
- (v) Area lighting

These are the priorities submitted to the District Municipality in accordance with the Turnaround Strategy.

Our IDP has 48 planned projects emanating from needs and objectives identified. The biggest challenge for the implementation of these projects is depending on external funding.

However as a Municipality, we say, despite all the challenges and financial hardships, only one thing has to change for us to achieve our goals, and that is, where we focus our attention and efforts.

MUNICIPAL MANAGER
M.A. MAKUAPANE

CHAPTER 1

1. IDP OVERVIEW

1.1 Introduction

This document is the Draft Reviewed Integrated Development Plan (IDP) of Lekwa-Teemane Local Municipality for the financial year 2010/2011. This document highlights developmental issues and matters of the municipal area that need to be addressed during the next twelve months.

This IDP was compiled in terms of the requirement of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the of the Municipal Systems Act (Act 32 of 2000) stipulates that-

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provision of the chapter; and
- (e) is compatible with the national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.”

As far as the status of the integrated development plan is concerned, section 35 of the Municipal Systems Act (Act 32 of 2000) states that an integrated development plan adopted by the council of a municipality-

- “(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, within the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that affect the duties and rights of those persons have been passed as a by-law.”

Section 36 Municipal Systems Act (Act 32 of 2000) further stipulates that-

“A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its development plan.”

The municipality adopted a process plan during August 2009, which has been used for the purpose of the review of the 2010/2011 IDP. The adopted process plan was developed in line with the District Framework and Process Plan as well as the Provincial and National Planning Cycle for 2010/2011. The plan is aimed at guiding the municipality’s planning throughout all the faces of the IDP.

1.2. Phases of the IDP

In this document, the following Phases of the IDP will be covered:

- ◆ The Analysis
An assessment of existing level of development which will include a report on implementation of the IDP for the past five years and identification of communities with and/or without access to basic municipal services.
- ◆ Development Strategies
- ◆ Projects
- ◆ Integration
- ◆ Approval

In a nutshell, Integrated Development Planning is about the municipality identifying its priority issues/problems which determine its vision, objectives and strategies followed by identification of projects to address the issues. Very critical phase of the IDP is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects) because this will ensure implementation of the projects and show that the IDP directs development.

1.3. PROCESS FOLLOWED

1.3.1. Legislative Background

The Constitution of the Republic of South Africa (Act 108 of 1996), the supreme law of the country, provides for a new approach to government at national, provincial and local government spheres.

Local Government’s constitutional mandate is to;

- ◆ Provide democratic and accountable government for all communities

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- ◆ Ensure the provision of services to communities in a sustainable manner;
- ◆ Promote social and economic development
- ◆ Promote a safe and healthy environment
- ◆ Encourage the involvement of communities and community organizations in matters of local government

The Municipal Systems Act 32 of 2000 sets out the following minimum requirements for an Integrated Development Plan.

- ◆ Vision
- ◆ Assessment of existing level of development
- ◆ Council's development priorities and strategies;
- ◆ Spatial Development Framework;
- ◆ Council's operational strategies
- ◆ Disaster Management Plan
- ◆ Financial Plan; and
- ◆ Key Performance Indicators

The Local Government: Municipal Planning and Performance Regulations of 2001 set out the following minimum requirements for an IDP.

Regulation 2(1) states that a municipality's IDP must at least identify;

- ◆ The institutional framework, which must include an organogram required for implementation of the Integrated Development Plan and addressing the municipality's internal transformation
- ◆ Any investment initiatives in the municipality
- ◆ Any development investment initiatives in the municipality, including infrastructure, physical, social and institutional development;

All known projects, plans and programs to be implemented within the municipality by any organ of state; and the key performance indicators set by the municipality

Regulation 2(2) states that an IDP may have maps, statistics and other appropriate documents attached to it or it may refer to maps, statistics and other appropriate documents that are not attached provided they are open for public inspection at the offices of the municipality.

Regulation 2(3) sets out the matters, which must be reflected, in the financial plan, which forms part of the Integrated Development Plan.

Regulation 2(4) requires that the Spatial Development Framework (SDF) reflected in the IDP must give effect to the principles contained in Chapter 1 of the Development Facilitation Act; reflect the desired spatial form of the municipality; and contain strategies and policies about how to achieve the desired spatial form. These policies and strategies must;

- ◆ Indicate desired patterns of land use of the municipality;
- ◆ Address the spatial reconstruction of the municipality;
- ◆ Provide strategic guidance in respect of the location and nature of developments within the municipality;
- ◆ Set out basic guidelines for land use management system in the municipality
- ◆ Set out a capital investment framework for the municipality's development programs
- ◆ Contain a strategic assessment of the environmental impacts of spatial development;
- ◆ Identify programs and projects for the development of land within the municipality;
- ◆ Be aligned with the spatial development framework as reflected in the Integrated Development Plan of neighboring municipalities; and

Provide a visual representation of the visual spatial form of the municipality, indicating where private and public land development and infrastructure investment should take place, directing desired or undesired utilization of space in a particular area; identifying areas where strategic intervention is required; and indicating areas where priority spending is required

As mentioned above, a process plan for the review of this IDP was developed and adopted by council during August 2009. This process Plan was developed in line with the framework and process plan of the district municipality.

1.3.2. Public Participation

Provision was made for civil society to participate in the process of reviewing this IDP. All stakeholders in the municipal area of jurisdiction were consulted in this process to make sure that the IDP process is fair and transparent and that the views of the community are taken into account when the final document is developed. The NGO'S, CBO'S, CDW'S and ward committees participated during our public engagements with

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the communities. All our ward committees are still functional. Most of our ward committees developed their ward plans. The following public meetings took place:

<i>Area</i>	<i>Date</i>
Ward 2	15/10/2009
Ward 3	14/10/2009
Ward 4	15/10/2009
Ward 5	14/10/2009
Ward 6	04/11/2009

1.3.3. INTERNAL CONSULTATION

Internal Processes were established to promote buy-in and understanding of the process to be followed. All municipal departments were involved and all municipal councilors to make sure there is both administrative and political co-operation and understanding. All community meetings were attended by officials and councilors. The same IDP Rep Forum of the previous IDP and all previous reviews, have been used throughout all the processes. With the assistance of the District the local Inter Governmental Forum was established to ensure alignment with the plans and programmes of other government departments.

1.3.4. ACTION PROGRAMME FOLLOWED

This section looks at the process followed to develop this IDP document. The actual process plan is attach hereto as annexure A

The detailed process followed is illustrated as annexure A to this document. The months of October and November 2009 were used to update the status quo information of the Lekwa-Teemane Local Municipality as part of the Analysis Phase. During November, community meetings were held and new strategies were developed (Phase 2) for the implementation of corporate objectives in the next year. The beginning of January/February 2010 was used to develop implementable projects (Phase 3) from the list of issues raised at community meetings.

2. VISION AND MISSION OF THE MUNICIPALITY AND KEY FOCUS AREAS

“The Vision and Mission of the Municipality are descriptions of the future strategic position of the municipality, whereas the values embody the norms of conduct and attitudes to achieve such a position”.

2.1 Vision

To strive for the realization of developmental local government with an effective and affordable service provision which is sustainable in a safe environment through community participation.

2.2 Mission

“Supporting developmental Local Government and providing effective, affordable and sustainable service delivery ,creating a safe environment and enhancing community participation”

CHAPTER TWO

2. MUNICIPAL POWERS AND FUNCTIONS

The Municipality performs the following functions:

1. Air Pollution
2. Building Regulations
4. Electricity Reticulation
5. Local Tourism
6. Municipal Planning
7. Storm Water
8. Trading Regulations
9. Potable Water
10. Sanitation
11. Municipal Health Services
12. Billboards and Advert in public places
13. Cemeteries
14. Cleansing
15. Control of Public Nuisance
16. Fencing and Fences
17. Local amenities
18. Local Sports Facilities
19. Municipal Parks and Recreation
20. Municipal Roads
21. Public Places
22. Refuse Removal
23. Street Lighting
24. Street Trading
25. Traffic and Licensing
26. Pontoon and Ferries
27. Noise pollution
28. Pounds

The following functions are done on an agency basis

1. Traffic and Licensing
2. Library Services

The municipality has entered into service level agreements with the Department of Sports Arts and Culture with regards to Library Services as well with the Department of Public Works and Safety with regards to the provision of Traffic and Licensing function.

CHAPTER THREE

3.1 North West Growth and Development Strategy

In terms of Section 24(1) of the Municipal Systems Act “The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principle of co-operative government contained in section 41 of the Constitution”. In this IDP document the North West Provincial Growth and Development Strategy (2004-2014), will be of utmost importance. The nine (9) KPAs identified by the municipality will be incorporated into the Seven Strategic Goals and Objectives of the PGDS as well as the seven (5) National Key Performance Indicators. Attention will also be given to the Provincial Poverty Alleviation Strategy during the development of this IDP.

The PGDS is the strategic framework for the North West Provincial Government that sets the tone and pace for growth and development in the province. The municipality’s IDP should therefore incorporate the plans and strategies identified in the PGDS for local planning and development.

The PGDS is considered a strategic document in as far as it ties provincial policies with national policies while it spells out strategies on a sectoral level. Moreover the PGDS also serves as guideline to provincial departments and local government initiatives.

The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budget cycle. It is thus essential that the issues and programs emanating from the IDP’s be compatible with the priority areas of the PGDS.

In promoting its vision, the province has identified the following seven key strategic goals and objectives to build its communities by 2014:

- ◆ Developed economic sectors and spatial localities in accordance with the needs and potential of the people through the sustainable use of resources and the protection of the environment;
- ◆ Delivered on the constitution obligation to provide basic services to all citizens;
- ◆ Promote job creation and skills training;
- ◆ Addressed past and current social inequalities by focusing on people and developing strategies to avoid geographic inequalities;
- ◆ Supported full participation of an equal opportunities to all people;

- ◆ Offered the poor skills development and employment opportunities to exercise choices in improving their quality of life and work together towards a single and integrated economy in a dignified manner; and
- ◆ Fully capacitated SMME sector.

During the development of this IDP, care was taken that actions and initiatives proposed are in line with the provincial strategic goals and objectives as highlighted above in order to ensure proper alignment of provincial and local programs.

South Africa as a Sovereign State is also guided by the International Community Targets, and thus the adoption of the Vision 2014 which is derived from the United Nations Millennium Development Goals.

Vision 2014 provides a series of milestones to ensure progressive attainment of opportunities envisaged

- ◆ By 2010 there must be decent sanitation for all
- ◆ By 2012 there must be electricity in all households
- ◆ By 2014 poverty, unemployment and skills shortage should be reduced by 50% respectively
- ◆ By 2014 improved services to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents should be achieved.

North West Provincial Growth and Development Strategy has been developed to address the priorities of the millennium 2014 and the Lekwa-Teemane IDP on the other hand is trying to incorporate the priorities of the millennium 2014 as well as those addressed in the PGDS.

3.2. THE DISTRICT GROWTH AND DEVELOPMENT STRATEGY (DGDS)

The District Growth and Development Strategy are considered a strategic document for the District as it ties the District policies to the Provincial and National policies. In achieving its vision the District has identified the following strategies and objectives:

- ◆ To develop and grow the economy of the District
- ◆ Reduce unemployment in the District
- ◆ Reduce the number of people living below the living standards
- ◆ To improve basic services in the District

The linkage between the Lekwa-Teemane IDP, DGDS and the PGDS can be seen in the 8 Key Focus Areas adopted by the municipality as a strategy to address services delivery backlogs for the next five years.

3.3.KEY FOCAS AREAS

- ◆ **Key Focus Area: 1.Infrastructure Development and Service Delivery.** Value for money is also considered as a crucial aspect that will be considered during planning. The municipality is striving to provide affordable and quality services to its community with more emphasis on value for money. The municipality intends to make sure that all people have access to basic services including the indigent communities. This KFA is linked directly to the PGDS: Delivered on constitution obligation to provide basic services to all citizens.
- ◆ **Key Focus Area: Land and Housing:** Lekwa- Teemane Local Municipality wishes to make sure that all people have access to decent and affordable housing not far from their places of employment. To make sure that development for housing is done in an integrated way. This KFA is directly linked to the PGDS: To address and develop strategies to avoid geographic inequalities.
- ◆ **Key Focus Area: Economic Development and Tourism:** The municipality intends to use the advantage of being on the N12 Treasure Route to make sure that its citizens participate and benefit fully in the business of tourism. Lekwa-Teemane also recognizes the need to eradicate poverty and create jobs. This KFA is directly linked to more than one of the PGDS strategic goals and objectives: Developed economic sectors and spatial localities in accordance with the needs and potential of the people through the sustainable use of resources and the protection of the environment, Promote job creation and skills training, Supported full participation of an equal opportunities to all people, Offer the poor skills and development and employment opportunities to exercise choice in improving their quality of life and work together towards a single and integrated economy in a dignified manner; and Fully capacitate the SMME sector.

The Municipality needs to make sure that mining remains one of the primary job creation sectors in the area. It is therefore important that the municipality together with the communities through ward committees, IDP Rep Forum and Small Business, develop strategies that will ensure that small miners benefit from mining in Bloemhof and Christiana.

- ◆ **Key Focus Area: Spatial Development and Environment:** speaks to the PGDS through
Developed economic sectors and spatial localities in accordance with the needs and potential of the people through the sustainable use of resources and the protection of the environment.

- ◆ **Key Focus Area: Community Participation:** Is developed to make sure that all people have access to information and is part of decision making where applicable. This municipality wishes to make sure that the community is involved and informed of all matters that affect them and the municipality. The ward committees and CDWs will be developed and strengthened the aim is to make sure that the community communicates with the municipality on matters of concern and service delivery as the municipality intends to make sure that there is equity in as far as service delivery is concerned.

All other Key Focus Areas including Social Development which focuses on Health, Safety, Education and Social Upliftment are linked directly or indirectly with the millennium development goals and the general key performance indicators.

Flowing from the nine Key Focus Areas, the Lekwa-Teemane Local Municipality identified sixteen priority issues as part of its IDP process. Duties and Functions of the municipality are also reflected as well as the organizational structure and transformation. These two aspects are functionally related to the key focus areas of the IDP implementation and Performance Management System. Without proper clarity on the division of powers, duties and functions and without proper organizational structure and transformation, implementation will obviously not be possible.

The issue on financial viability is linked directly to the municipal key focus area on development of new services and infrastructure because without proper financial management the municipality would not be able to achieve this. It will be seen in this document that each one of the nine municipal key focus areas in one way or another is linked to policies and legislations of the national government.

This IDP is also linked directly with the five year Local Government Strategic Agenda and Implementation Plan which also identified five KPA's as part of its strategic objective to support municipality with the implementation of Local Economic Development.

3.4 Key Focus Areas

THE FIVE KEY PERFORMANCE AREAS:

Table 1

1:SERVICE DELIVERY AND INFRASTRUCTURE	2: GOOD GOVERNANCE AND COMMUNICATION
<ul style="list-style-type: none"> • Housing • Water services and Sanitation • Environmental Health Management • Solid waste • Electricity and Energy • Spatial Development • Community Parks, Sports and Recreation • Roads Storm water and buildings 	<ul style="list-style-type: none"> • Public Participation and Oversight • Co-operative Governance • Ward systems • Corporate Governance
3: LOCAL ECONOMIC DEVELOPMENT	4:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
<ul style="list-style-type: none"> • Economic Growth • Poverty Alleviation • Job Creation 	<ul style="list-style-type: none"> • Organizational Development • Employment Equity • Skills Development • IDP • PMS
5: MUNICIPAL FINANCIAL VIABILITY	6: SPATIAL RATIONALE
<ul style="list-style-type: none"> • Financial Management 	<ul style="list-style-type: none"> • Land use management

3.5. CRITICAL EVALUATION OF THE IDP PROCESS

From the above information, it is clear that the process of the IDP went smoothly, all community meetings were successful and all phases of the IDP were completed within the stipulated time and in general attendance at all meetings was satisfactory.

The process of Lekwa –Teemane Local Municipality's IDP expanded on the foundation laid during the previous IDP processes. Some of the programs initiated during the last review, will be elaborated in this IDP for continuation. The municipality's IDP Technical Committee continues to highlight the problems that were encountered with the implementation of the previous IDP and intends to develop strategies that would improve in the implementation of the new IDP.

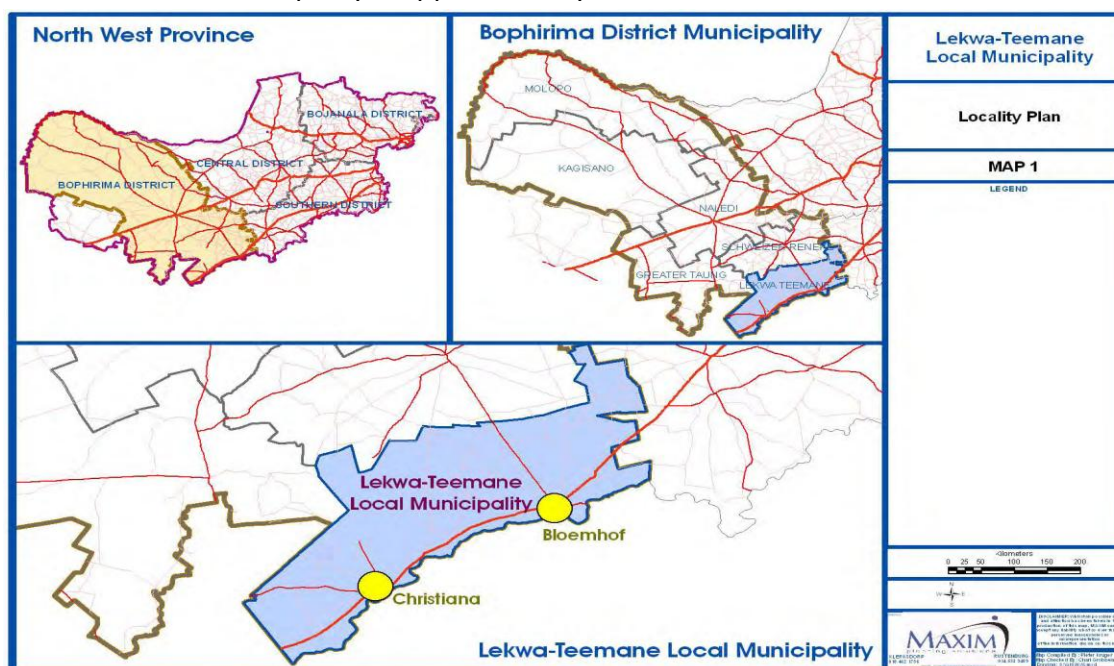
The involvement of other government departments through the District municipality has also been significant in that the planning for the next year will include all other programs in the province. The municipality continues to enjoy considerable amount of assistance from the District municipality. The Community Based Planning Programme has to a large extent improved the culture of cooperation from the community. The biggest challenge to implement the CBP fully is lack of funding.

CHAPTER FOUR

4. SITUATIONAL ANALYSIS

4.1.GEOGRAPHICAL LOCATION

Lekwa-Teemane Municipality was established on 06th December 2006 and is made up of the disestablished municipalities of Bloemhof and Christiana. This Municipality which is also known as “NW 396” is neighbouring the following municipalities: Maquassi Hills Local Municipality, Greater Taung Municipality, Mamusa Municipality, Magareng local Municipality and Phokwane Local Municipality. Lekwa-Teemane Local Municipality is approximately 3681 km² in extent .



4.2. INSTITUTIONAL ARRANGEMENTS

The Administrative Structure of the municipality is made up of five departments which are directly linked to the national key performance indicators and the PGDS, including the office of the municipal manager, with the municipal manager as head of administration. The following departments make up the administrative component of the municipality:

- ◆ Municipal Manager's Office
- ◆ Community Services
- ◆ Corporate Services
- ◆ Financial Services
- ◆ Technical Services

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The Department Technical Services is responsible for: water, sanitation, electricity, roads and storm water, water drainage, repairs and maintenance, sewer and building inspections and regulations, urban development and control

The Department Corporate Services is responsible for: Human resources Management and Development, Information Technology, Administrative Support and Legal services.

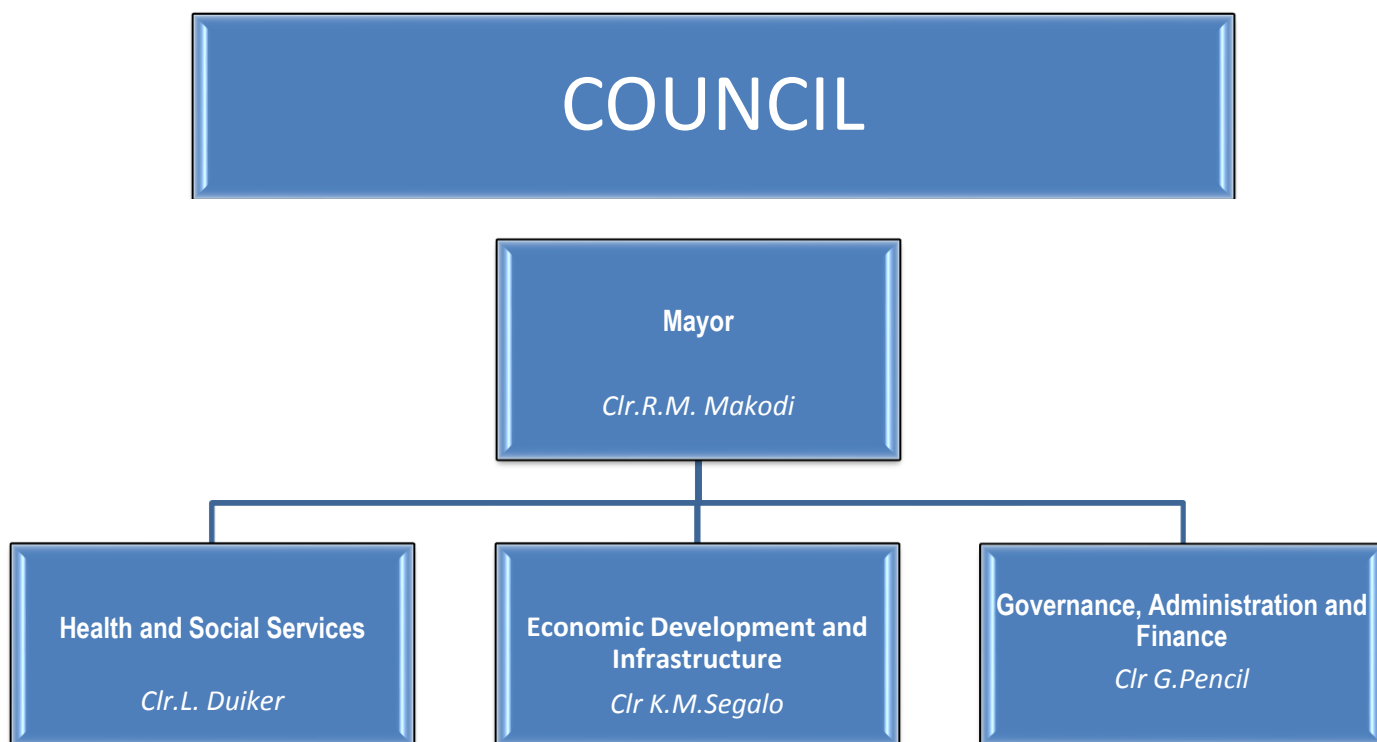
The Department Community Services is responsible for: Municipal Health, Sports, Arts and Culture, Public Safety, Library Services, Waste Management, refuse Removal, Public Open Spaces and Parks as well as social services which include Housing, Cemeteries, LED and Disaster Management.

The Finance Department comprises of two main components: Income: which is responsible for levy collection and cost recovery (revenue collection), valuation, metering, database and Expenditure: which is responsible for Salaries, Wages and other payments. This department is also responsible for Accounting Services.

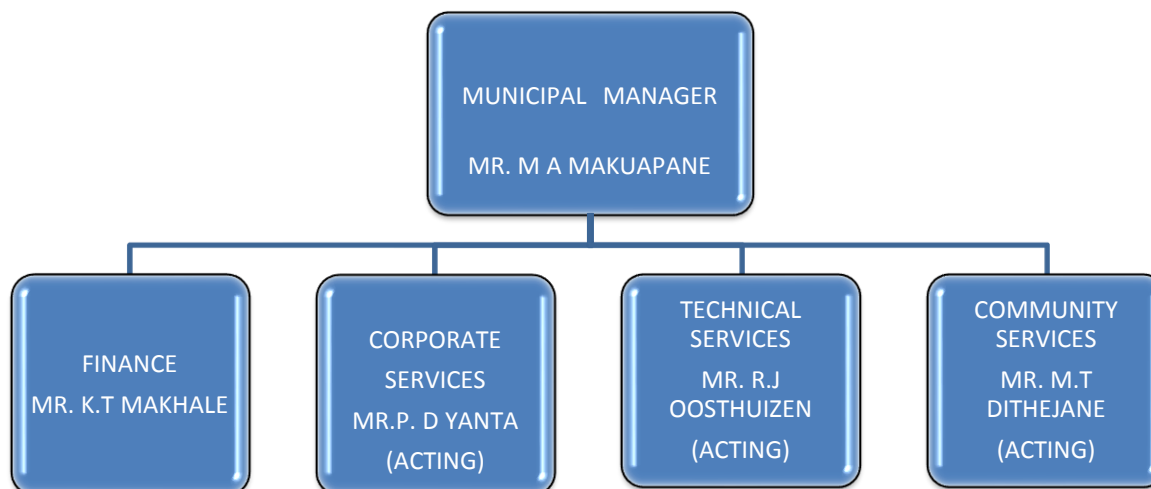
The main function of the Municipal Managers Office is the overall administration and Management of the Municipality. Municipal Performance Management System, and Integrated Development Plan is located within the office of the Municipal Manager. The municipality is not sufficiently staffed for the implementation of its integrated development plan. Most of our senior positions are still vacant .The municipal organizational structure has been reviewed to make sure that it addresses the responsibility and mandate of the municipality in terms of its IDP and the constitution of the country. The overall organizational structure of the municipality is made in a way that all functions can be performed properly.

THE ORGANISATIONAL STRUCTURE BELOW REFLECTS POSITIONS AND VACANCY LEVELS WITHIN THE MUNICIPALITY. A DETAILED VERSION IS AVAILABLE IN THE MUNICIPAL MANAGERS OFFICE.

POLITICAL ORGANOGRAM



ADMINISTRATION STRUCTURE



4.5. SKILLS DEVELOPMENT PLAN

The Skills Development Act of 1998 requires employees to plan and implement learning programmes that will enable employees to acquire skills and qualifications that will enhance their performance and contribute to the organization's optimum functioning

Lekwa-Teemane Local Municipality recognizes the need to continuously develop and improve the skills of both its employees and the councilors. The municipality has developed and adopted a skills plan which has also been submitted to the department of labour as the law requires. The challenge is that the Skills Plan is not fully implemented due to lack of funds.

The municipality is making progress in complying with the prescripts of the Skills Development Act, Employment Equity Act and Skills Development Levy Act. The municipality contributes 1% of the salary bill on a monthly basis towards the skill levy and there is an official delegated with the functions of Skills Development.

The municipality is through the province engaged in a number of learnership programs. There are currently forty (40) learners on the EPWP. The municipality also has six CDWs through the provincial program. Although more CDWs are needed within our Municipality

4.6. EMPLOYMENT EQUITY PLAN

The municipality has adopted an Employment Equity Plan and is making considerable progress with the implementation of the plan. The management is currently made up of

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four black males and one white male. However two of the managers are on acting capacities. The biggest challenge that the municipality still faces is the transformation of its department of finance. It is the intention of the municipality to achieve its target as set out in the Employment Equity Plan.

4.7. INSTITUTIONAL CAPACITY

TABLE.2.: LEKWA-TEEMANE INSTITUTIONAL CAPACITY SUMMARY

ISSUE	STATUS
Organizational Structure	Approved by Council
Total Staff Composition	240
Filled Positions	223
Job Evaluation	Pending
Information Management System	Up to date
Delegations	Approved and implemented
PMS	Reviewed
Skills Development Plan	Approved by Council
Integrated Waste Management Plan	Adopted by Council
Employment Equity Plan	Approved by Council
Employee Assistance Plan	Adopted by Council
Occupational Health and Safety Plan	Committee exist
Website	Operational
Communication Strategy	Adopted by Council
Customer Care Strategy (Batho- Pele)	Adopted by Council
Indigent Policy	Adopted by council and implemented
HIV/AIDS Plan	Policy Available but not implemented
Focus Group Programme	Not available
Financial Delegation	Implemented
Procurement Framework	Adopted by council
Audit Committee	Shared Audit Services
By-Laws	Approve by Council
Credit Control Policy	Adopted
Disaster Management Plan	Not Available
Spatial Development Framework	Approved by Council
Maintenance Plan	Not Available
ICT Strategy	Adopted by Council
Tourism Strategy	Adopted by Council
Asset Management Plan	Adopted by Council

5. SERVICE DELIVERY

5.1. Free Basic Services

All households in Lekwa-Teemane receive 6 kilo liters of free water per month. Registered indigents receive extra 3 kilolitres of water. Currently all registered indigents receive 50kwh of free basic electricity. About 65% (4835 indigent households) of the households in the Municipality are indigent. The municipality has adopted an indigent policy which is being implemented without problems.

5.2. Housing, Accommodation and Land Administration

Housing in both Bloemhof and Christiana is affordable. There is however lack of rental stock in both Bloemhof and Christiana. This situation therefore makes it difficult for the municipality and other government departments in Lekwa-Teemane to attract outside skill. The rental stock is mainly for mid income level residents. This is a serious challenge to the municipality as it means that skilled personnel are not attracted to the municipal area due to lack of accommodation. This situation affects municipal income through services delivery payments etc.

There are presently no middle class houses in Boitumelong which means that people employed in government departments do not have access to this type of housing on this type of development.

About 3000 qualifying beneficiaries received houses during 2006/2007 financial year. From 1998, 4800 houses have been built in Lekwa-Teemane. Even with this number of houses built, there are still a large number of people without proper housing as indicated in the Table 4 below. During the 2009/2010 financial year 1000 housing units were allocated to the Municipality. 500 units were for Boitumelong and 500 units for Utlwanang.

The Municipality is in the process of developing a Land Use Management Scheme with the assistance of the District Municipality. The municipality is facing a challenge with regard to land that was not rehabilitated after mining that took place especially in Bloemhof. The municipality has develop a Housing Sector Plan in which all our housing needs is been highlighted. The document is available on request from the Municipal Managers" office.

5.3. Infrastructure Programme

Most of the municipal infrastructure development is presently taking place in the previously marginalized areas. The municipality has however noted the importance of balancing development within its area of jurisdiction. All people have access to basic level of services.

The total services backlog is estimated at R50m. It is the intention of the municipality to make sure that the majority of funding is channeled towards infrastructure. The level of service payment as highlighted above shows that the municipality does not get the anticipated income as reflected in the budget. It remains therefore the responsibility of councilors especially ward councilors to encourage those people who can afford to pay, to do so. Almost 65% of the community of Lekwa-Teemane is indigent which also puts a financial burden on the municipality.

5.3.1. Existing Infrastructure and Service Delivery Backlog

Table .3

Service	Backlog	Estimated Budget
Housing	5000	R215m
Roads	70km	R 175 000 000
Electricity	40% which includes infrastructure	R35 000 000
Sanitation and Water	4081	R27m as per District backlog study

5.3.2. Waste Management

The municipality has two small land fill sites that have not been licensed and are not sufficient. There is a need to upgrade and regulate the land fill sites. The sites also create a health hazard to the local communities and needs urgent attention. About 70% of refuse is collected from the local communities and businesses and 30% still needs refuse removal services.

5.3.3. Water

Water is not much of a problem in Lekwa-Teemane; the biggest problem however is the status of the infrastructure which is very old. The Municipality lose a lot of water through leakages. The municipality gets most of its water from the Bloemhof Dam and

the Vaal River. The water treatment and water Tower pressure plants are not sufficient. The water treatment plant in Bloemhof is currently operating at 90% capacity.

WATER SERVICES REGIONAL BULK PROGRAMME (April 2008)

Table 4

Scheme Name	Estimated Cost (Millions)	Status
Bloemhof: Upgrading of raw water abstraction from Bloemhof to the Water Works	16	Feasibility report in progress
Bloemhof: Upgrading of Water Works	30	Feasibility report in progress
Bloemhof: Upgrading of Sewer pump stations and bulk sewer infrastructure	25	Planning
Christiana: Upgrading of Bulk Water infrastructure and Water Works	12	Feasibility report in progress

Source: District Backlog Study 2008

5.3.4. Economic Development and Job Creation

Lekwa -Teemane Local Municipality has been performing well in the areas of mining and Agriculture in the past years. The primary job creation sectors in the municipal area are agriculture and mining although mining has become weaker in employment locally. Since the economic recession a number of small mining companies have retrench a lot of employees.

Most of the LED projects intended to create employment and alleviate poverty have not been fully implemented due to lack of interest from some beneficiaries and also due to theft and vandalism. The municipality will therefore need to develop strategies to make sure that these projects are sustainable. One of the strategies was to establish a Development Agency. This Agency will try to attract investors to our area. The Agency will assist small entrepreneurs to acquire funding from all the possible funders. Some of the Local Economic Development projects include among others the following:

- ◆ Afro-Leather in Utlwanang -non operational
- ◆ Hydroponic in Boitumelong - non operational
- ◆ Tirisano Art Centre in Boitumelong - operational
- ◆ Broiler Project in Boitumelong -non operational
- ◆ Agro Processing in Utlwanang -non operational
- ◆ Zezethu Beef Production -operational
- ◆ Utlwanang Beef Production -operational
- ◆ Reolebogile Guest House -Establishing phase

The municipality has adopted a procurement policy which has been successfully implemented to make sure that emerging local contractors are given an opportunity to participate in all infrastructure project that are being implemented within the municipal area of jurisdiction. The intention of the municipality is to make sure that through the LED office, local contractors are assisted to obtain funding to participate on a higher level in infrastructure projects and other EPWP to be implemented. Through the local Enterprise Information Centre the municipality managed to assist ten corporative and 130 Close Corporations for this financial year. Our LED unit is not sufficiently staff.

The Municipality continues to receive support from the Departments of Land Affairs and Agriculture in acquiring farms for emerging farmers in the Municipal area of jurisdiction. There is still a need for more farms considering the high number of live stock in the townships. It is the intention of the municipality with the assistance of the Department of Agriculture to assist and develop local emerging farmers into established farmers. Most of the agricultural land belonging to the municipality is still in the hands of few people in Lekwa-Teemane and has been properly allocated to the previously disadvantaged farming communities.

6.SWOT ANALYSIS

This SWOT intends to show the situation within the municipality, those factors that make it difficult for the municipality to perform and some of the advantages that the municipality can take to improve on the negative situations. The municipality held a strategic planning workshop during March 2009 to look at the problems and opportunities to turn around the administration. It is at this workshop that certain action plans were developed to address issues raised under threats and weaknesses.

6.1.1 SWOT ANALYSIS

Table 5

Strengths	Weaknesses
<ul style="list-style-type: none"> - Land Availability - Water - Access to Roads – N12 – Links to three provinces - Natural resources - Stable Administration - SDBIP in place - Credible IDP - A low crime rate - Low property rates - Roads are fairly good compared to other municipalities - Great Tourism Attraction - Council Servitude at the river side 	<ul style="list-style-type: none"> - Un-rehabilitated land - Unemployment - High percentage of indigents - Decaying Infrastructure - No higher institution of learning - No municipal budget to implement the IDP - Old equipment and machinery - Poor project management skills - Illiteracy - Shortage of technical staff
Opportunities	Threats
<ul style="list-style-type: none"> - Temporary job creation - Farming - Bloemhof Dam –ASGISA project - Upgrading of the N12 	<ul style="list-style-type: none"> - HIV/AIDS - High Accident Rates on N12 - Unemployment - Decaying Infrastructure – electricity - Disclaimer for past financial years

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7. POPULATION STATISTICS AND SITUATION IN LEKW-TEEMANE (Stats SA. 2001)

The population is currently 49765 of which the youth is 18594. The Bloemhof unit is more populated with 60% of the total population.

THE POPULATION STATISTICS REFLECTED ON THIS PAGE IS THE RESULTS OF THE DISTRICT BACKLOG STUDY CONDUCTED DURING 2008 IN COMPARISON WITH THE CENSUS RESULTS OF 2001.

TOTAL POPULATION

Table 6

Census 2001	District Backlog study 2008
42 967	49 765

HOUSE HOLDS

Census 2001	District Backlog study 2008
10730	9 953

Population by gender

Gender	Number	%
Female	22773	53%
Male	20194	47%
Total	42967	

Population by Nationality

Population	Number	%
Black	33085	77%
Coloured	3007	7%
White	6445	15%
Indian	90	0.21%
Other	340	0.79%
Total	49953	

Level of Education

Type	Number	%
No Education	12955	30.15
Primary	13621	31.70
Secondary	7777	18.10
Matric	2556	5.95
Tertiary	816	1.90
Unspecified	756	1.76
Other level	125	0.29

Monthly Household Income

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Monthly Income	Number of Households
R0- R800	6000
R801-R3200	3495
R3200+	1134
Total	10629

Employment Statistics

Employment potential within Lekwa-Teemane municipality lies within the mining and farming sectors.

Type	Number of people employed	%	Level
Farming	10733	24,98%	Primary
Mining	7468	17,38	
Manufacturing	734	1,71	Secondary
Utilities	64	0,15	
Construction	675	1,57	
Trade	1096	2,55	
Transport	477	1,11	Tertiary
Business Services	279	0,65	
Social Services	1370	3,19	
Private Household	1934	4,50	
Exterritorial	4	0,01	
Other	18133	42,2	
TOTAL	42967	100	

Occupation

Occupation	Number	%
Senior Management	250	2,43
Professional	568	5,52
Technical	291	2,83
Clerks	493	4,79
Service Related	659	6,40
Skilled	1013	9,84
Craft & Trade	1309	12,71
Plant Machine	566	5,50
Elementary	4297	41,73
Not Classified	850	8,25
TOTAL	1096	100

TYPE OF UNIT HOUSING

% House Holds

<i>Type of Unit</i>	<i>Census 2001</i>	<i>Community Survey 2007</i>
<i>Houses or brick on a separate stand or yard</i>	69,4	72,4
<i>Traditional Dwelling/Structure made of traditional materials</i>	15,4	5,6
<i>Flat in Block of Flats</i>	0,3	0,2
<i>Town/cluster/semi detached house(simplex:duplex:triplex)</i>	0,5	-
<i>House/Flat/Room in Back Yard</i>	0,8	-
<i>Informal Dwelling/Shack in Back Yard</i>	6,8	6,0
<i>Not in Back Yard e.g. In Informal Settlement</i>	6,0	11,9
<i>Room/ Flat not in Back Yard but on a shared property</i>	0,5	-
<i>Caravan or Tent</i>	0,4	-
<i>Private Ship/Boat</i>	-	-
<i>Workers' Hostel (bedroom)</i>	-	3,4
<i>Other</i>	-	0,5
TOTAL	100,0	100,0

% TOILET FACILITIES

<i>Type of Toilet Facility</i>	<i>Census 2001</i>	<i>Community Survey 2007</i>
<i>None</i>	47,3	
<i>Bucket Latrine</i>	0,3	
<i>Pit Latrine without Ventilation</i>	7,1	
<i>Pit Latrine with Ventilation VIP</i>	5,6	
<i>Chemical Toilet</i>	1,5	
<i>Flush Toilet (with septic tank)</i>	4,4	
<i>Flush Toilet Sewerage System</i>	33,8	
<i>Dry Toilet Facility</i>	-	
TOTAL	100	100

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% of households by type of energy/fuel used for lighting

<i>Electricity Used for lighting</i>	<i>Census 2001</i>	<i>Community Survey 2007</i>
<i>Electricity</i>	48,5	59,6
<i>Gas</i>	0,1	0,2
<i>Paraffin</i>	3,4	1,6
<i>Candles</i>	46,7	36,1
<i>Solar</i>	0,1	0,4
<i>Other</i>	1,3	2,0
TOTAL	100,0	100,0

% Distribution of households by type of energy used for heating

<i>Fuel used for heating</i>	<i>Census 2001</i>	<i>Community Survey 2007</i>
<i>Electricity</i>	39,4	47,6
<i>Gas</i>	0,4	-
<i>Wood</i>	58,7	48,7
<i>Coal</i>	0,3	-
<i>Animal Dung</i>	0,1	-
<i>Solar</i>	0,1	-
<i>Other</i>	0,3	1,6
TOTAL	100,0	100,0

% Distribution of households by type of energy used for cooking

<i>Fuel used for heating</i>	<i>Census 2001</i>	<i>Community Survey 2007</i>
<i>Electricity</i>	39,5	50,9
<i>Gas</i>	2,2	1,9
<i>Wood</i>	56,0	43,7
<i>Coal</i>	0,1	-
<i>Animal Dung</i>	0,0	-
<i>Solar</i>	0,2	-
<i>Paraffin</i>	2,0	3,3
<i>Other</i>	0,3	1,6
TOTAL	100,0	100,0

% distribution of households by type of water source

<i>Water (access)</i>	<i>Census 2001</i>	<i>Community Survey 2007</i>
<i>Piped Water</i>		
- Inside the Dwelling	- 30,0	-29,8
-Inside the Yard	- 38,1	- 30,2
-From Access point outside the yard	- 26,1	- 21,0
<i>Borehole</i>	4,3	13,1
<i>Spring</i>	-	-
<i>Dam/Pool</i>	0,9	5,9
<i>River/Stream</i>	0,2	-
<i>Water vendor</i>	0,1	-
<i>Rain water tank</i>	0,1	-

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<i>Other</i>	0,3	-
TOTAL	100,0	100,0

% distribution of households by type of refuse disposal

<i>Fuel used for heating</i>	<i>Census 2001</i>	<i>Community Survey 2007</i>
<i>Removed by Local Authority/Private Co</i>		
- at least once a week	- 2,6	- 3,4
- less often	- 0,5	- -
<i>Communal Refuse Dump</i>	0,7	-
<i>Own Refuse Dump</i>	81,2	75,2
<i>No Rubbish Disposal</i>	14,9	19,8
<i>Other</i>	-	-
TOTAL	100,0	100,0

SOURCE:STATS SA CENSUS 2001

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8.Community needs/issues raised during ward meetings

The template below presents all the priorities identified during the ward meetings. All the ward plans were developed. Ward Plans of respective wards are available from the office of the Municipal Manager. The template presents the top five priorities for 2010/2011 which is:

Table 7

LEKWA-TEEMANE	LEKWA-TEEMANE LM CBP Priorities Per Ward 2010/2011						Total	Water	Housing	Sanitation	Electricity	Area Lighting	LED	Social Amenities	Roads & Stormwater	Health	Education	Safety & Security	Service Delivery	Refuse Removal	Solid Waste	Payment Awareness	Land Use
	WAR D	PRIORITY 1 TO 5						W	H	S	E	AL	L	SA	RS	C	ED	SS	SD	RR	SW	PA	LU
		1	2	3	4	5																	
	1	RS	W	H	L		4	1	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0
	2	E	AL	H	SA	L	5	0	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0
	3	RS	C	H	SA	RR	5	0	1	0	0	0	0	1	1	1	0	0	0	1	0	0	0
	4	RS	AL	H	SA	PA	5	0	1	0	0	1	0	1	1	0	0	0	0	0	0	1	0
	5	RS	AL	H	SA	L	5	0	1	0	0	1	1	1	1	0	0	0	0	0	0	0	0
	6	RS	AL	H	S	SA	5	0	1	1	0	1	0	1	1	0	0	0	0	0	0	0	0
Total Projects per Sector ==>							29	1	5	0	1	3	3	4	4	1	0	0	0	1	0	1	0
Priority % per Sector ==>							29	3.4 %	17.2 %	0.0 %	3.4 %	10.3 %	10.3 %	13.8 %	13.8 %	3.4 %	0.0 %	0.0 %	0.0 %	3.4 %	0.0 %	3.4 %	0.0 %
								W	H	S	E	AL	L	SA	RS	C	ED	SS	SD	RR	SW	PA	LU

- Housing
- Roads and Storm water
- Social Amenities
- Area lighting
- Local Economic Development

CHAPTER FIVE

5. DEVELOPMENT STRATEGIES

This section deals with all the IDP Priority Issues in terms of the following headings:

- ◆ Problem Statement
- ◆ Objectives
- ◆ Strategies
- ◆ Projects
- ◆ Performance Indicators

The purpose of addressing the developmental matters in such a manner is to ensure that needs and issues that have been identified by the community are defined by a clear set of sector specific objectives, it is also to provide the opportunity to draft strategies that are directly linked to the community needs/issues and objectives. The method of reporting therefore provides a simple effective way of ensuring that the community identified needs and issues are translated into implementable projects.

A member of the Municipal Portfolio Committee will be identified to take responsibility of one or more of the developmental sectors. It is the role of the members of the portfolio committees and other identified councilors to ensure that those needs and issues that have been identified by the community are incorporated into the budgets of various role players at local, provincial and national government level through various identified projects.

Members of the portfolio committees are to report to council on initiatives they have undertaken within their assigned development sector, to bring about developmental changes within Lekwa –Teemane Local Municipal area. The members should work the Localized Strategic Guidelines, as determined by the legislation. The Local Strategic Guidelines are designed to ensure that general policy guidelines cross cutting dimensions are considered when developing strategies for the identified problems, issues and needs as well as when projects are planned.

Local Strategic Guidelines create awareness that legislation exists at National and Provincial level that should be adhered to and be considered when developing strategies and planning projects at local level.

5.1 SECTOR: GOOD GOVERNANCE, COMMUNICATION AND TRANSFORMATION

4.1.1 Problem Statement

1. There is no performance feedback on IDP and Budget Implementation
2. The municipal budget is not based on the needs of the community
3. There is poor relations between some councilors and the community
4. Poor participation of the white communities in municipal affairs especially during IDP and Budget processes.
5. Some councilors do not hold public meetings
6. Lack of alignment of budget and integrated development plan.
7. Individual Performance Management System is only implemented at the level of Municipal Manager and his direct report
8. Performance Audit Committee not functioning.
9. Lack of moral from Municipal Staff
10. No Retention Strategy of Scars Skills because of lack of funds

5.1.2. Needs and Issues

The institutional needs/issues of Lekwa –Teemane Local Municipality are listed below:

Needs/Issues	Area
Intensified communication with the community	All Areas
More interaction with the community by the mayor and councilors	All Areas
Proper management of municipal vehicles and assets in general	All Areas
Need to align municipal budget to the needs of the community	All Areas
Need to encourage participation of the some communities in municipal affairs	All Areas
Ward meetings have to be held regularly	All Areas
Need to cascade PMS to all employees	Lekwa-Teemane
Need to increase staff moral	Lekwa-Teemane

The process of Community Participation is done and managed through Community Based Planning. At the same time the Municipality did however develop a Communication Strategy which addresses issues of community participation and the relationship between the community and the Municipality.

The local Intergovernmental Forum was revive in February 2010 with the assistance of the District. The main function of the Forum is to facilitate intergovernmental relations

and look at programmes and projects within the Municipal area of jurisdiction. The forum includes both politicians and officials at management level.

5.1.3. Good Governance and Communication Objectives

- ◆ To ensure that the municipality's performance is communicated with the community, the district municipality and the provincial department of local government
- ◆ To make sure that the municipal budget is informed of all the needs of the community
- ◆ To ensure proper management of municipal assets
- ◆ Improve on the communication between the municipality and the community.
- ◆ To ensure full participation of all citizens of the municipality in local government affairs.
- ◆ Ensure functional and well coordinated ward committees
- ◆ To ensure access to facilities and services by the community.
- ◆ To ensure that the Municipal Performance Management System is fully implemented.

5.1.4. Good Governance and Communication Strategies

The municipality has in the past three years made sure that the community is involved in the planning and reporting on its performance through the ward committee structures and the IDP Rep Forum. The setting of municipal key performance indicators in the municipal SDBIP has been done in consultation with the community through the ward committees. It is important that ward councilors together with the ward committees continuously report to the broader community on matters relating to the municipality especially on matters relating to the performance of the municipality and the challenges that the municipality faces from time to time in implementing its Integrated Development Plan.

The Municipality is facing a challenge of lack of qualified personnel especially in the Technical Services Directorate. The Municipality however did develop and adopt an HR Strategy which looks at among other things, attraction and retention of employees.

1. Strengthen the involvement of the community through the ward committees in planning, setting of key performance indicators, and annual performance report.
2. It is important to strengthen the working relations between CDW's and Ward Committees.

3. Develop and/or update municipal asset register and develop asset management plan for the municipality.
4. Familiarize the ward committees with the municipality's communication strategy.
5. Involve the community through the ward committees in the development of the Service Delivery and Budget Implementation Plan for the municipality (development of key performance indicators for the municipality)
6. The Mayor to monitor continued implementation of CBP and the involvement of ward councilors in the process of ward based planning.
7. It is important that the Mayor builds a strong relationship with the local business people.
8. Risk management with regard to infrastructure, personnel and equipment must be implemented.
9. Involve the office of the Premier for development of an MPCC in Lekwa-Teemane ensuring that people have access to services.
10. Make sure that Directorate Corporate Services is fully involved in making sure that PMS is being cascaded down to all employees of the municipality.
11. Provide training to improve Municipal Personnel moral.

Lekwa-Teemane like all other municipalities in the country is faced with an influx of foreign nationals who have opened businesses in the towns of Bloemhof and Christiana as well as in Boitumelong and Utlwanang. This situation then means that the municipality needs to make sure that people both local residents and people from other countries is integrated properly to avoid conflict. The office of the Mayor will be tasked in making sure that through the Directorate Corporate Services, community leaders receive training on conflict management and other programmes that would educate people on living in harmony. The office of the Mayor will also work closely with both Community Services and Technical Services Directorates to ensure that people receive quality and affordable services. The provision of services will be improved through the development of an Infrastructure Management Plan as well as Service delivery Implementation Plan.

The Municipality has embarked on a number of workshops to make sure that Councilors and officials understand Municipal Performance Management System and that there is buy-in from both Councilors and officials in the full implementation of the PMS. The municipality has employed a PMS Manager during November 2009. Individual PMS has

up to so far only been implemented on the upper level of management. The existing PMS policy was reviewed in the 2009/2010 financial year to make sure that Performance Management is implemented fully in making sure that individual performance management system is cascaded down to at least the third level of management which is seen as a means to improve on service delivery and accountability.

The Municipality developed a Fraud and Anti- Corruption Policy for implementation starting in the 2010/2011 financial year. The intention of the policy is to assist the Municipality to prevent any form of corruption and fraud within the Councilors and Municipal officials. It is however important to mention that the Municipality has so far not been exposed or associated with corrupt and or fraudulent behaviors. The Fraud and Anti-corruption Policy has been developed in line with the Provincial and National Policies on fraud and corruption.

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5.1.5 Projects Emanating:

The following projects have been identified to address the issue raised and to improve on municipal administration and communication:

Strategy	Project Number	Project Name	Key Department	Funding Source	Estimated Budget	2010/2011	Priority	Completion Target
GGC1.1	GGC.1	Full Implementation of Municipal Communication and Public Participation Policy	Community Services Corporate Services	Own Budget	R500 000.00	-	1	May 2010
GGC1.2	GGC.2	Workshop ward committees and officials on municipal communication strategy	Corporate Services Community Services	Own Budget	R10 000		2	July 2010
GGC.1.3	GGC.3	Review of Risk Management Policy	Corporate Services Finance	MSIG	R200 000	R100 000		2010/2011 Financial year
GGC.1.4	GGC.4	Full implementation of the municipal PMS (Cascading PMS to all levels within Municipality)	PMS Corporate Services	Internal arrangements	-	-	1	May 2010
GGC.1.5	GGC.5	Training of Staff and Councilors	Corporate Services	Own Budget			1	October 2010
GGC.1.6	GGC.6	Review of Recruitment Policy and Develop Suspension of Employees model	Corporate Services	Own Budget	R200 000	R200 000	1	End May 2010

5.1.6 Key Performance Indicators.

1. Municipal Risk Management Plan developed by end of 2010/2011 financial year
2. Workshops on Municipal Communication Strategy held by end July 2010
3. PMS cascaded down to all employees by end May 2010

5.2. SECTOR: FINANCIAL VIABILITY:

5.2.1 Problem Statement

1. The rate of payment of municipal services is low
2. The rate of municipal debt is very high
3. The percentage of indigent households is high
4. The municipality does not budget for the implementation of its IDP and therefore depends mostly on outside funding
5. No Internal Audit Services and Audit Committee

Even though the Municipality does not have an internal audit structure and an audit committee, the Municipality is using the shared services from the District Municipality.

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5.2.2 Needs and Issues

Needs/Issue	Area
1. Need to improve financial systems	Lekwa-Teemane
2. Increase in payment levels	Lekwa-Teemane
3. Need to align budget with the IDP	Lekwa-Teemane
4 Reduce level of debt	Lekwa-Teemane
5. Need to fully utilize shared audit services	Lekwa-Teemane

5.2.3 Objectives

1. Invest in Infrastructure
2. Improve municipal credit rating
3. To have improved municipal financial management
4. To strive for unqualified audit reports
5. To expand tax base

5.2.4. Strategies

1. Make sure that 60% of municipal budget goes to infrastructure development
2. Increase number of loans and service all existing loans
3. Implementation of Workplace Skills Plan in order to capacitate Municipal Employees.
4. Make sure that all systems are in place to achieve unqualified audit reports
5. Ensure development of a Marketing Strategy for the Municipality to achieve expansion of Municipal Tax Base

The Lekwa-Teemane municipality has managed to recover the money from the Rate Payers Association at Bloemhof.

The strategy will also look at making sure that Government Department honor their obligation by paying Municipal accounts on time. Some Government Departments did pay their Municipal accounts. The Municipality developed an Asset Management Policy to manage and control Municipal Assets in terms of relevant pieces of legislations. The Municipality has established a debt collect unit which is in addressing issues of on payments. There is debt collection and credit Control Policies policy in place and these are fully implemented.

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This draft budget for 2010/2011 indicates the Municipality's commitment to continued service delivery to its residents.

LEKWA-TEEMANE IDP 2010/2011

LEKWA TEEMANE LOCAL MUNICIPALITY BUDGET TOTAL

LEKWA TEEMANE LOCAL MUNICIPALITY BUDGET TOTAL						
						Adjustments
OPERATING EXPENDITURE	2008/2009	2009/2010	2009/2010	2009/2010	PROJEC.	2010/2011
VOTE 0000 00	Fin. Statem.	Budget	Budget	Adj. Budget	JUNE 09	Budget
EMPLOYEE RELATED COSTS - WAGES/SALARIES						
ALLOWANCE PERSONAL	22,730	13,500	10,373	23,273	22,130	22,000
ALLOWANCE TELEPHONE	69,280	112,800	-40,460	72,340	53,861	115,200
ALLOWANCE VEHICLE	1,167,539	1,610,377	484,438	1,125,939	930,290	1,533,453
HOUSING SUBSIDY	225,234	508,042	267,074	240,968	141,092	568,041
INDUSTRIAL COUNCIL (BARGAINING COUNCIL)	7,661	13,920	-24	13,896	4,409	15,228
LEAVE BONUS	1,295,859	1,723,487	-90,977	1,632,510	1,621,489	2,075,525
OVERTIME	1,317,854	1,433,532	119,672	1,553,204	1,752,511	1,716,870
PERFORMANCE BONUS	-	355,396	-57,900	297,496	-	242,044
REDEMPTION OF LEAVE Expenditure Cheques	221,153	720,791	191,926	528,865	323,838	783,410
SALARIES	17,380,209	23,224,744	2,773,343	20,451,401	18,331,559	25,181,568
SALARIES TEMPORARY PERSONNEL	-	376,000	130,000	246,000	-	-
STANDBY	575,031	1,039,200	-37,664	1,001,536	625,594	806,400
SUB-TOTAL EMP COST			-			
WAGES/SALARIES	22,285,588	31,131,789	3,943,762	27,187,427	23,806,774	33,059,740

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EMPLOYEE RELATED COSTS - SOCIAL CONTR	-	-	-	-	-	-
CONTRIBUTION U.I.F	186,537	219,042	-7,029	212,013	190,419	234,400
GROUP LIFE INSURANCE	43,878	416,520	199,909	216,611	37,034	454,342
MEDICAL AID	1,239,574	1,859,691	257,360	1,602,331	1,317,555	2,409,189
MEDICAL AID PENSIONERS	498,520	603,730	-30,000	573,730	541,842	-
PENSION FUND	3,386,650	4,567,188	419,548	4,147,640	3,688,840	5,280,796
SUB-TOTAL EMP COST SOCIAL CONTR	5,355,158	7,666,171	913,848	6,752,323	5,775,689	8,378,728
TOTAL EMPLOYEE RELATED COST	27,640,746	38,797,959	4,857,609	33,939,750	29,582,463	41,438,468
REMUNERATION OF COUNCILLORS	-	-	-	-	-	-
ALLOWANCE COUNCILLORS	1,594,444	1,696,542	-	1,696,542	1,574,207	1,829,861
ALLOWANCE TELEPHONE	117,230	126,146	-	126,146	109,692	134,950
ALLOWANCE VEHICLE COUNCILLORS	491,751	565,456	-	565,456	471,245	530,398
SUB-TOTAL REMUNERATION COUNCILLORS	2,203,425	2,388,144	-	2,388,144	2,155,144	2,495,210
TOTAL REMUNERATION COSTS	29,844,171	41,186,103	4,857,609	36,327,894	31,737,606	43,933,678
BAD DEBTS	-	-	-	-	-	-
TRANSFER TO WORKING CAPITAL	34,709,217	2,925,835	-	6,200,671	-	6,200,671
SUB-TOTAL BAD DEBTS	34,709,217	2,925,835	-	6,200,671	-	6,200,671
DEPRECIATION	-	-	-	-	-	-

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DEPRECIATION ON CCR	-	7,150	-	7,150	-	207,150
DEPRECIATION ON EFF	420,019	3,253,679	-	3,253,679	436,888	1,446,296
SUB-TOTAL DEPRECIATION	420,019	3,260,829	-	3,260,829	436,888	1,653,446
REPAIRS & MAINTENANCE - MUNICIPAL ASSETS	-	-	-	-	-	-
AERODROME	-	3,250	-	3,250	-	3,250
BOREHOLES DAMS AND CRIPS	-	10,000	-	10,000	-	10,000
BUILDINGS	502,472	550,000	-5,000	545,000	128,185	550,000
CROCERY	132	30,000	-	30,000	-	30,000
DRAINAGE	18,547	30,000	2,163	32,163	32,163	30,000
EQUIPMENT	705,390	266,000	218,423	484,423	448,790	281,000
FENCING & GATES	-	40,000	-10,000	30,000	5,564	40,000
FOAM FIRE BRIGADE	3,472	5,000	-	5,000	-	5,000
FURNITURE AND EQUIPMENT	6,078	147,600	-2,600	145,000	12,811	147,600
GROUNDS	2,193	60,000	-30,000	30,000	-	60,000
MACHINERY	144,508	172,500	-	172,500	77,083	172,500
MACHINERY ETC PURIFICATION WORKS	218,210	200,000	-	200,000	270,327	200,000
METERS	2,349	60,000	-	60,000	52,273	60,000
NETWORK	521,794	670,000	317,680	987,680	832,721	730,000
OFFICE MACHINES	6,986	31,000	-			

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				31,000	-	31,000	
REPAIR AND MAINTENANCE PARKS	-	2,000	-	2,000	-	2,000	
RETICALATION HT ELECTRICITY	463,016	250,000	200,000	450,000	605,528	250,000	
RETICALATION LT ELECTRICITY	314,395	400,000	200,000	200,000	161,368	400,000	
SERVICE CONNECTIONS	45,301	60,000	-20,000	40,000	16,585	60,000	
SERVICE OF TRANSFORMERS	133,087	150,000	-	150,000	278,052	150,000	
SEWERAGE RESERVOIR	-	5,000	-3,265	1,735	1,735	5,000	
SPEED MEASURING EQUIPMENT	198	20,000	-	20,000	2,599	20,000	
STREETLIGHTS	89,264	95,000	44,808	139,808	187,618	295,000	
TAR ROADS AND CURBS	3,455,828	500,000	-	500,000	367,581	500,000	
TOOLS	31,120	85,000	-1,000	84,000	39,661	85,000	
TRAFFIC SIGNS	15,418	50,000	-	50,000	8,082	50,000	
VEHICLE MAINTENANCE (Use F Numbers)	664,952	601,553	249,991	851,545	696,503	946,281	
SUB-TOTAL REPAIRS & MAINTENANCE	7,344,709	4,493,903	761,201	5,255,104	4,225,227	5,113,631	
INTEREST EXPENSE - EXTERNAL BORROWINGS	-	-	-	-	-	-	
INTEREST - OTHER	327,337	370,605	-	370,605	-	318,010	
INTEREST TO DBSA	2,737,428	2,216,182	-	2,216,182	-	3,140,656	
SUB-TOTAL INT EXPENSE EXTERNAL BORROW	3,064,765	2,586,787	-	2,586,787	-	3,458,666	
BULK PURCHASES	-	-	-	-	-	-	

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PURCHASE ELECTRICITY	15,124,423	17,138,548	-	17,138,548	21,918,634	27,800,000
PURCHASE WATER FOR RSC	6,590,458	4,800,000	2,000,000	6,800,000	6,742,420	5,800,000
SUB-TOTAL BULK PURCHASES	21,714,881	21,938,548	2,000,000	23,938,548	28,661,054	33,600,000
CONTRACTED SERVICES	-	-	-	-	-	-
CONTRACTOR	245,283	270,000	29,520	299,520	299,520	300,000
EMAIL- COLABORATOR	-	10,000	-	10,000	-	10,000
MNET	1,586	2,000	-	2,000	3,172	2,000
SECURITY SERVICES	-	300,000	100,000	200,000	-	300,000
SERVICE CONTRACTS	345,429	501,500	25,314	526,814	525,314	501,500
TMT EXPENDITURE	2,737,333	6,200,000	1,200,000	5,000,000	3,209,514	6,200,000
SUB-TOTAL CONTRACTED SERVICES	3,329,631	7,283,500	1,245,166	6,038,334	4,037,519	7,313,500
GENERAL EXPENSES - OTHER	-	-	-	-	-	-
AMMUNITION AND FIRE ARMS	-	650	-	650	-	650
ADMINISTRATION COSTS	1,653,263	-	-	-	-	-
ADVERTISING	162,337	220,000	-70,000	150,000	23,756	220,000
AUDIT FEES	1,320,643	2,777,886	-	2,777,886	-	2,777,889
ALLOWANCE OVERSIGHT COM.	-	30,000	-	30,000	-	30,000
ALLOWANCE WARD COMMUNITY MEMBERS	44,700	300,000	100,000	200,000	61,200	320,000
BADGES	-	1,000	-	1,000	-	1,000

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BANK CHARGES	129,215	115,000	8,735	123,735	123,735	115,000
BURSARIES	13,206	200,000	-	200,000	-	200,000
CHEMICALS	2,269,733	2,576,000	-	2,576,000	1,875,007	2,576,000
CLEANING MATERIAL	25,051	61,850	22,572	84,422	67,222	61,850
COMPUTER LEASE	-	13,000	-13,000	-	-	13,000
CONGRESSES	3,333	24,500	-3,000	21,500	-	24,500
CONSILTATION FEES	30,329	320,000	-95,000	225,000	20,218	320,000
CONSUMABLES	-	750	-	750	-	750
CONTAGIOUS DISEASES	-	1,000	-	1,000	-	1,000
CREDIT CONTROLE ACTIVITIES	19,569	20,000	-	20,000	-	20,000
DEED NOTICES	1,025	1,500	-	1,500	-	1,500
EDUCATION PROGRAMS	-	1,000	-	1,000	-	1,000
ELECTRICITY	-	17,000	-	17,000	-	17,000
EMERGENCY CARE	1,349	23,000	-	23,000	-	23,000
ENTERTAINMENT COSTS	7,087	15,000	-	15,000	10,045	15,000
FUEL & OIL	1,211,440	1,551,822	-87,241	1,464,581	738,601	1,851,732
FRUITLESS & WASTEFULL EXP.	836,555	-	138,620	138,620	210,497	-
GRANTS MUNICIPAL	700	30,000	-	30,000	27,840	30,000
GRANT OPERATING MSIPG	68,114	735,000	150,000	885,000	92,336	750,000

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GRANT OPERATING FMG	-	1,000,000	150,000	1,150,000	354,601	1,250,000
GRANT OPERATING MIG	-	-	3,000	3,000	2,600	-
GRANT OPERATING NDPG	1,707	1,764,000	-	1,764,000	-	6,706,000
GRANT OPERATING DISTR. COUNCIL	-	-	400,000	400,000	573,302	-
GRANT OPERATING STAND 3442	6,044	-	-	-	-	-
GRANTS:SPORTS & CULTURE LIBRARY						
GRANTS L G SETA	6,044	-	-	-	-	-
IDP FOR 2007/2008	-	-	-	-	-	-
IDP Township establ. For Business & Res. Stands	-	500,000	-	500,000	166,320	1,650,000
IDP Rehabilitation of Land	-	100,000	-	100,000	-	500,000
IDP Development of Marketing Strategy	-	200,000	-	200,000	-	-
IDP Management & Monitoring of Water quality	-	60,000	-	60,000	-	60,000
IDP Maintenance of Commonage Farms	-	5,000	-	5,000	-	25,000
IDP Upgrading of Prince street	-	50,000	-	50,000	-	-
IDP Cleaning of Roads & Stormwater channels	-	50,000	-	50,000	-	50,000
IDP Roads Maintenance Plan	-	200,000	31,000	231,000	460,769	200,000
IDP Upgrading of GraveYards	-	40,000	-	40,000	-	-
IDP Agro crossing	-	350,000	-	350,000	-	50,000
IDP Review of mun PMS Policy	-	-	-	-	-	-
IDP Electrification of farm Soutpan	-	-	-	-	-	-

LEKWA-TEEMANE IDP 2010/2011

						-	-
IDP Implimentation of Waste Man Plan	-	-	-	-	-	150,000	
INDIGENT SUBSIDY	6,674,288	13,197,567	-	13,197,567	1,553,106	14,366,941	
INSURANCE EXCESS	25,238	30,000	-10,000	20,000	1,500	30,000	
INSURANCE GENERAL	972,489	605,393	-18,766	586,628	-	793,860	
INTEREST: OVERDRAFT	44,405	40,000	-10,000	30,000	12,751	40,000	
INVENTORY ITEMS	1,293	15,000	-5,000	10,000	1,119	15,000	
IT CONSULTANTS	107,709	100,000	-20,000	80,000	51,838	100,000	
LANDSURVEYOR	155,971	834,000	300,000	534,000	-	834,000	
LEGAL COSTS	-	50,000	-10,000	40,000	-	50,000	
LEGAL COSTS & MEDICAL EXAMINATIONS	875,388	1,250,000	-50,000	1,200,000	898,848	1,250,000	
LICENSES PRODIBA	58,086	40,000	-10,000	30,000	2,203	40,000	
LICENSES VEHICLES	48,391	76,552	42,337	118,889	133,645	110,315	
LOST BOOKS	-	500	-	500	-	500	
MAGAZINES	3,115	16,500	-	16,500	804	16,500	
MEDICINE	-	3,000	-	3,000	-	3,000	
MEMBERSHIP FEES	134,401	125,000	-	125,000	-	125,000	
MUSICAL RIGHTS (SAMRO)	1,086	3,600	916	4,516	2,416	3,600	
NUMBER PLATES	374	25,000	-	25,000	-	25,000	
OVERALLS , SHOES - PROTECTIVE CLOTHING	21,590	159,950	14,493				

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				174,443	201,363	188,325	
PAUPER BURIALS	35,106	65,000	-	65,000	13,981	65,000	
PEST CONTROL	5,900	17,000	-	17,000	-	17,000	
PERSONEL SAFETY EQUIPMENT GUMBOOTS,GLOVES ECT	-	50,000	-	50,000	-	50,000	
PLAN AND COPIER PAPER	-	4,500	-	4,500	-	4,500	
POISON	11,233	32,100	-5,000	27,100	1,385	32,100	
PRINTING AND STATIONERY	261,098	665,050	-32,934	632,116	430,603	695,050	
PROGRAMMING	31,852	110,000	-	110,000	105,799	110,000	
PUBLIC ENTERTAINMENT	70,137	70,000	-	70,000	50,121	70,000	
PUBLICITY	-	10,000	-	10,000	-	10,000	
REFUSE BINS	-	2,500	-	2,500	-	2,500	
REGISTRATION FEES	-	2,000	-	2,000	-	2,000	
RENT	1,189,371	900,000	-	900,000	1,039,842	900,000	
RENT PHOTOSTAT MACHINE	187,267	200,000	-	200,000	124,091	200,000	
RENT POST BOX	2,030	2,000	-	2,000	504	2,000	
SAMPLE TESTS	-	30,000	-7,500	22,500	-	30,000	
SKILLS DEVELOPMENT LEVY	182,898	237,247	-50,000	187,247	143,339	256,816	
SPECIAL PROGRAMS	36,513	50,000	-	50,000	28,100	50,000	
STAMPS AND TELEGRAMS	79,139	93,500	36,241	129,741	103,878	93,500	
STORES AND MATERIAL	41,180	102,800	-26,801				

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				75,999	29,192	102,800	
STUDY COSTS	-	3,000	-	3,000	-	3,000	
SUBSCRIPTION FEES	29,151	40,000	-6,000	34,000	23,291	40,000	
SUBSISTANCE AND TRAVELLING	507,634	700,000	60,657	760,657	900,604	700,000	
SUNDRIES	18,466	14,910	-1,560	13,350	4,315	14,910	
STRAT PLAN WORKSHOP	116,184	200,000	-	200,000	-	90,000	
TELEPHONE	952,841	569,000	127,167	696,167	909,340	569,000	
TOWN PLANNING SCHEME	-	25,000	-	25,000	-	25,000	
TRAFFIC SIGNS PAINTING OF	11,423	15,000	-	15,000	-	15,000	
TRAINING	94,904	260,500	-5,500	255,000	42,819	260,500	
TREES PLANTS AND SEEDS	-	3,950	-3,300	650	-	3,950	
VALUATIONS	145,764	500,000	- 100,000	400,000	236,027	500,000	
WATER	-	56,000	-	56,000	-	56,000	
WORKMENS COMPENSATION	-	750,000	-	750,000	-	750,000	
SUB-TOTAL GENERAL EXPENSES							
OTHER	20,987,208	35,708,078	145,138	35,853,216	11,854,873	43,724,538	
CONTRIBUTIONS TO PROVISIONS	-	-	-	-	-	-	
CONTRIBUTIONS TO LEAVE PROVISION	700,000	917,715	-	917,715	-	917,715	
SUB-TOTAL CONTR TO PROVISIONS	700,000	917,715	-	917,715	-	917,715	
CONTRIBUTIONS (FROM) PROVISIONS	-	-	-	-	-	-	

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CONTRIBUTION FROM LEAVE PROVISION	60,000	-	-	-	-	-
SUB-TOTAL CONTR (FROM) PROV	60,000	-	-	-	-	-
TOTAL DIRECT OPERATING EXPENDITURE	122,174,601	120,301,302	-	120,379,098	80,953,168	145,915,845
INTERNAL TRANSFERS	-	-	-	-	-	-
DEPARTMENTAL: ADMIN COST	10,272,413	21,274,011	-	20,531,771	-	24,754,163
DEPARTMENTAL: ELECTRICITY	541,370	1,018,700	-	1,018,700	382,056	1,018,700
DEPARTMENTAL: REFUSE	27,857	4,600	-	9,600	8,752	29,500
DEPARTMENTAL: SEWERAGE	14,078	34,500	-	34,500	5,878	68,500
DEPARTMENTAL: WATER	1,601	84,800	-	84,800	1,198	84,800
SUB-TOTAL INTERNAL TRANSFERS	10,857,319	22,416,611	-	21,679,371	397,885	25,955,663
TOTAL INDIRECT OPERATING EXPENDITURE	133,031,920	142,717,913	-	142,058,469	81,351,053	171,871,508
TOTAL OPERATING EXPENDITURE	133,031,920	142,717,913	-	142,058,469	81,351,053	171,871,508
OPERATING REVENUE	-	-	-	-	-	-
PROPERTY RATES	-	-	-	-	-	-
ASSESSMENT RATES RESIDENTIAL	-5,969,862	6,450,000	300,000	6,150,000	6,154,975	6,738,630
SUB-TOTAL PROPERTY RATES	-5,969,862	6,450,000	300,000	6,150,000	6,154,975	6,738,630
SERVICE CHARGES	-	-	-	-	-	-
ELECTRICITY CONSUMPTION	-20,347,038	27,000,000	-	28,000,000	26,688,602	32,438,000

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ELECTRICITY PREPAID	-406,172	-	-	-	228,351	-	425,752
ELECTRICITY BASIC FEES	-	-	-	-	-	-	2,562,000
REFUSE REMOVAL	-6,005,282	6,525,830	-	6,525,830	6,847,059	-	6,525,830
SEWERAGE: REMOVALS	-6,546,404	6,026,610	400,000	6,426,610	8,409,075	-	6,026,610
WATER CONSUMPTION	-13,847,733	15,805,000	-	15,805,000	13,396,423	-	15,608,105
WATER BASIC	-	-	-	-	-	-	2,196,895
SUB-TOTAL SERVICE CHARGES	-47,152,628	55,357,440	400,000	56,757,440	55,569,510	-	65,783,192
RENT OF FACILITIES AND EQUIPMENT	-	-	-	-	-	-	-
RENT COMMONAGE FARM	-	-2,640	-	2,640	-	-	2,640
RENT BUILDINGS	-152,873	-150,000	-	150,000	319,181	-	150,000
RENT CAMPS	-77,411	-80,000	-	80,000	77,626	-	80,000
RENT GRAZING	-	-2,000	-	2,000	-	-	2,000
RENT HOUSING	-1,592	-2,500	-	2,500	1,592	-	2,500
RENT MACHINERY AND EQUIPMENT	-5,918	-6,000	-	6,000	5,088	-	6,000
RENT PLEASURE RESORTS	-49,864	-6,500	130,084	136,584	136,584	-	6,500
RENT TOWN HALL	-45,841	-50,000	-	50,000	66,108	-	50,000
SUB-TOTAL RENT FACILITIES & EQUIPMENT	-334,012	-299,640	130,084	429,724	606,178	-	299,640
INTEREST EARNED - EXTERNAL INVESTMENTS	-	-	-	-	-	-	-
INTEREST CURRENT BANK ACCOUNT	-35,306	-	-11,828	-	-	-	-

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				11,828	11,828	-
INTEREST INVESTMENTS	-18,457	-40,000	20,000	20,000	-	40,000
SUB-TOTAL INT EARNED EXT INVESTMENTS	-53,763	-40,000	8,172	31,828	11,828	40,000
INTEREST EARNED - OUTSTANDING DEBTORS	-	-	-	-	-	-
INTEREST DEBTORS	-	17,000,000	2,000,000	15,000,000	8,683,978	17,000,000
SUB-TOTAL INT EARNED OUT DEBTORS	-	17,000,000	2,000,000	15,000,000	8,683,978	17,000,000
DIVIDENDS RECEIVED	-	-	-	-	-	-
DIVIDENDS	-68,096	-2,200	-	2,200	-	2,200
SUB-TOTAL DIVIDENDS RECEIVED	-68,096	-2,200	-	2,200	-	2,200
FINES	-	-	-	-	-	-
FINES LIBRARY	-2,480	-2,000	-	2,000	2,180	2,000
FINES TRAFFIC	-36,441	-100,000	-	100,000	72,403	100,000
SUB-TOTAL FINES	-37,837	-102,000	-	102,000	74,583	102,000
LICENSES & PERMITS	-	-	-	-	-	-
LICENCES QUARRY	-3,600	-4,000	-	4,000	3,600	4,000
SUB-TOTAL LICENSES & PERMITS	-3,600	-4,000	-	4,000	3,600	4,000
GRANTS & SUBSIDIES RECEIVED - OPERATING	-	-	-	-	-	-
EQUITABLE SHARE	-13,311,158	17,160,000	-	17,160,000	14,299,906	23,043,000
FINANCE MANAGEMENT GRANT	-	-	-	-	-	-

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		1,000,000		1,000,000	2,000,000	1,250,000
GRANTS MSP (CREDIT CONTROLE)	-400,000	-	-	-	-	-
						6,706,000
MUNICIPAL SYSTEMS IMPROV.GRANT (MSIG)	-	-735,000	-	735,000	6,070,000	-
						750,000
SUB-TOTAL GRANTS & SUBS OPERATING	-13,711,158	-	-	-	-	-
GRANTS & SUBSIDIES RECEIVED - CAPITAL	-	-	-	-	-	-
						-
GRANT MUN INFRASTR	-81,260	9,888,000	-	9,888,000	9,756,000	-
						-
GRANT INTEGR NAT ELECTR PROG	-109,000	1,928,000	-	1,928,000	-	-
						-
SUB-TOTAL GRANTS & SUBS CAPITAL	-190,260	11,816,000	-	11,816,000	9,756,000	-
OTHER REVENUE	-	-	-	-	-	-
						-
ADVERTISING	-3,072	-4,000	3,000	1,000	48	4,000
						-
CEMETERY FEES	-85,707	-85,000	-	85,000	70,456	85,000
						-
CLEARANCE CERTIFICATES	-23,025	-20,000	5,000	15,000	9,058	20,000
						-
CABLE CONNECTIONS	-50,750	-200,000	100,000	100,000	39,173	200,000
						-
COMMISSION ESKOM	-58,233	-45,000	-16,292	61,292	61,292	45,000
						-
COMMISSION RECEIVED	-47,743	-30,000	-	30,000	20,075	30,000
						-
CONNECTION FEES	-34,091	-203,000	102,000	101,000	42,531	203,000
						-
COLLECTING FEES	-	-2,500	-	2,500	5,060	2,500
						-
DIGGERS PANFEES	-	-275,000	275,000	-	-	275,000
						-
ENCROACHMENT	-372	-400	-	400	744	400

LEKWA-TEEMANE IDP 2010/2011

GARDEN REFUSE REMOVAL	-2,850	-	-	-	-	-
IRRIGATION FEES	-565,981	-560,000	-	560,000	574,729	560,000
LAZER CAM SPEED CAMERA	-7,100,176	9,000,000	-	9,000,000	3,023,359	9,000,000
LOST BOOKS: LIBRARY	-6,022	-500	-	500	4,266	500
PLAN FEES	-4,964	-6,000	-	6,000	8,127	6,000
POSTER FEES	-400	-100	-	100	220	100
RECONNECTIONS	-60,054	-15,000	-27,389	42,389	42,389	15,000
REOPENING OF GRAVES	-2,485	-4,000	-	4,000	500	4,000
SALES: PHOTOSTATS	-588	-	-	-	150	-
SALES: SAND AND GRAVEL	-	-2,000	-	2,000	-	2,000
SUB DIVISION OF ERVEN	-800	-200	-	200	-	200
SUBSIDIES	-113,815	-296,000	-	296,000	-	296,000
SUBSIDY: HEALTH GENERAL	-34,145	-	-	-	-	-
SUNDRIES	-3,230,451	-129,500	45,221	84,279	26,184	129,500
SURPLUS: CASH	-1,873	-	-	-	113	-
VALUATION CERTIFICATES	-7,430	-10,000	2,000	8,000	5,964	10,000
VEHICLE MONIES: DIRECT	-1,204,050	1,000,000	-	1,000,000	1,877,349	1,000,000
SUB-TOTAL OTHER REVENUE	-12,639,140	11,888,200	488,539	11,399,661	5,811,786	11,888,200
TOTAL OPERATING REVENUE	-80,160,357	121,854,480	2,266,628	120,587,852	109,042,343	149,996,862

LEKWA-TEEMANE IDP 2010/2011

GENERATED						
TOTAL DIRECT OPERATING REVENUE	-80,160,157	121,854,480	2,266,628	120,587,852	109,042,343	149,996,862
INTERNAL TRANSFERS	-	-	-	-	-	-
DEPARTMENTAL: ADMIN COST	-11,920,962	21,274,011	89,123	20,531,771	-	24,754,163
DEPARTMENTAL: ELECTRICITY	-	1,018,700	-	1,018,700	-	1,018,700
DEPARTMENTAL: REFUSE	-	-9,600	-	9,600	-	34,500
DEPARTMENTAL: SEWERAGE	-	-34,500	-	34,500	-	68,500
DEPARTMENTAL: WATER	-	-84,800	-	84,800	-	84,800
SUB-TOTAL INTERNAL TRANSFERS	-11,920,962	22,421,611	89,123	21,679,371	-	25,960,663
TOTAL INDIRECT OPERATING REVENUE	-1,989,625	-	-	3,075,366	-	-
TOTAL OPERATING REVENUE	-92,081,119	144,276,091	2,355,751	142,267,223	109,042,343	175,957,525
(SURPLUS)/DEFICIT FOR THE YEAR	40,950,801	1,558,178	795,134	208,755	27,691,291	4,086,017

LEKWA TEEMANE CAPITAL BUDGET 2010/2011

Amount Budgeted for this department						Total	
						2,685,000	
Department	Funded by and	Grant	Loans	Own			
Project	quantity	Budgeted amount	Budgeted amount	Budget			
Upgrading of GraveYards	Own Budget			40,000	Cemetry	40,000	
Electricity Backlog Maintenance and Upgrading	INEP	6,706,000			Elec	6,706,000	
Cherry Picker	Loan		400,000		Electricity	400,000	

LEKWA-TEEMANE IDP 2010/2011

High Mass lights (8) Bloemhof & Christiana	Own Budget			1,000,000	Electricity	1,000,000	
Franking machine	1			22,000	Finance	22,000	
Fax machine	1			10,000	Finance	10,000	
Shelves for stand files	8			15,000	Finance	15,000	
Utlwanang Library	Dept. Sports,Arts & Cult.	3,000,000			Library	3,000,000	
Library and information services	Prov Gov/Bophirima Distr. Mun	4,000,000			Mun Buildings	4,000,000	
Provision of Sport facilities in Geluksoord	Dept. Sports,Arts & Cult.	1,053,000			Parks	1,053,000	
Provision of Sport facilities in Coverdale	Dept. Sports,Arts & Cult.	1,301,000			Parks	1,301,000	
Pumps in Bloemhof and Christiana	Distr. Mun.	800,000			Sewerage Network	800,000	
Rod reel carrier with stand	Own Budget			22,000	Sewerage Network	22,000	
	MIG	10,958,000			Techn. Serv	10,958,000	
	Distr. MIG	3,818,000			Techn. Serv	3,818,000	
Upgrade of Roads & Stormwater in Lelwa Teemane	MIG	10,000,000			Techn. Serv	10,000,000	
Backactor	Loan		800,000		Techn. Serv	800,000	
LDV (2)	Loan		280,000		Techn. Serv	280,000	
Upgrading of Prince street	Own Budget			50,000	Techn. Serv	50,000	
Electrification of farm Soutpan	Own Budget			25,000	Townlands	25,000	
Capital Budget Totals	44,300,000	41,636,000	1,480,000	1,184,000		44,300,000	

LEKWA-TEEMANE IDP 2010/2011

Implementation of Waste man. Plan	Own Budget			150,000	Cleansing	150,000	
Operation Ward Com. & Councillors on CBP	MSIG	100,000			Corp. Serv	100,000	
Rehabilitation of Land	Own Budget			500,000	Corp. Serv	500,000	
Township establ. For Business & Res. Stands	Own Budget			1,650,000	Corp. Serv	1,650,000	
Valuation roll for 1/7/2009	MSIG	350,000			Finance	350,000	
GRAP Compliance Upgrading of IT	MSIG	300,000			Finance	300,000	
Agro Proccessing	Own Budget			50,000	LED	50,000	
Allowance ward commity members	MSIG	100,000			Mun Manager	100,000	
Cleaning of Roads & Stormwater channels	Own Budget			50,000	Techn. Serv	50,000	
Roads Maintenance Plan	Own Budget			200,000	Techn. Serv	200,000	
Maintenance of Commonage Farms	Own Budget			25,000	Townlands	25,000	
Management & Monitoring of Water quality	Own Budget			60,000	Water	60,000	
Non Capital IDP Items	3,535,000	850,000	-	2,685,000		3,535,000	

LEKWA-TEEMANE IDP 2010/2011

Operating Revenue by Source

Property rates	5,969,862	6,450,000	6,154,975	6738630
Property rates - penalties imposed and collection charges	-	-	-	0
Service charges - electricity revenue from tariff billings	20,753,210	27,000,000	26,916,953	32863752
Service charges - water revenue from tariff billings	13,847,733	15,805,000	13,396,423	15608105
Service charges - sanitation revenue from tariff billings	6,546,404	6,026,610	8,409,075	6026610
Service charges - refuse removal from tariff billings	6,005,282	6,525,830	6,847,059	6525830
Service charges - other				
Regional Service Levies - turnover				
Regional Service Levies - remuneration				
Rental of facilities and equipment	334,012	299,640	606,178	299640
Interest earned - external investments	53,763	40,000	11,828	40000
Interest earned - outstanding debtors	-	17,000,000	8,683,978	17000000

LEKWA-TEEMANE IDP 2010/2011

Dividends received	68,096	2,200	-	2200
Fines	37,837	102,000	74,583	102000
Licenses and permits	3,600	4,000	3,600	4000
Income for agency services				
Government grants & subsidies	13,901,418	30,711,000	32,125,906	48139000
Public contributions & donated or contributed PPE				
Gain on disposal of property plant and equipment	-	-	-	0
Other revenue	12,639,140	11,888,200	5,811,786	11888200
Internal Transfers	11,920,962	22,421,611	-	25960662.85
Total	92,081,319	144,276,091	109,042,343	171198629.8

LEKWA-TEEMANE IDP 2010/2011

5.2.5 Projects Emanating:

Strategy	Project Number	Project Name	Key Department	Funding Source	Estimated Budget	2010/2011	Priority	Completion Target
FV2.2	FV2	GRAP Compliance. Upgrading of IT	CFO	MSIG	R300 000	R300 000	1	2010/2011 Financial year
FV2.3	FV2.3	Revenue Enhancement	Finance	Own Budget	-	-	1	End May 2010
FV2.4	FV2.4	Development of Cash flow Management Model	Finance	Own Budget	-	-	1	End October 2010
FV2.5	FV2.5	Develop a Clean Audit Plan	Finance	Own Budget	-	-	1	End August 2010

5.2.6 Key Performance Indicators:

1. % of municipal budget actually spent on infrastructure projects by end July 2010
2. Unqualified Audit Report for 2010/2011
3. Development of Clean Audit plan by August 2010

5.3. SECTOR: COMMUNITY PARTICIPATION

5.3.1 Problem Statement

1. Some councilors do not communicate with the community
2. The Youth is not playing an effective role in the local development
3. There is no support for ward councilors from the municipality.
4. Not all members of the ward committees received training in Community Based Planning.
5. CDW and Ward Committees are not working together
6. Information supplied by CDWs is not always accurate

5.3.2 Needs/Issues

Needs/Issues	Area
1. The Youth need to be involved in local development	All Areas
2. There is a need to involve the general public in municipal affairs	All Areas
3. CDWs need to reach all communities	Utlwanang and Boitumelong
4. There is a need for a youth center	Utlwanang
5. Ward committees need to be revived	All Areas

The process of community participation in the municipal area of jurisdiction improved with the implementation of Community Based Planning. Of the sixty (60) ward committee members in Lekwa-Teemane, only thirty (30) people received training in CBP. This situation has presented a major challenge in that the majority of the ward committee members do not have the necessary knowledge with regard to community based planning.

Ward councilors together with the officials of the municipality played a major role in making sure that all members of the community are involved in planning for the financial year 2009/2010. Ward based meetings were held with all people in the ward present. These meetings were also used to train other members of the ward who are not necessarily ward committee members.

Out of the six (6) wards, five wards developed and completed ward plans. All the participating wards identified ward based projects which project will be implemented within their respective wards. The intention is to approach the Department of Local Government in the Province to assist with the training of the remaining ward committee members who did not receive the initial training on Community Based Planning. It is also important to make sure that ward committee members receive training on the Communication Policy of the municipality.

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It is further important to make sure that all ward councilors understand the concept of community participation and involve members of their respective ward committees in their planning.

The Municipality has developed a Communication Strategy to assist with the implementation of its Communication Policy. A customer Care Policy has also been developed to allow the community to give feedback to the municipality on the level and standard of the services they receive from the municipality.

Date	Ward	Venue & Time	Activities	Responsible Person
15/10/2009	Ward 2	Boitumelong Hall- 17h00	Community Meeting	Ward councilors Ward committee members & CDW's Facilitators IDP Coordinator
15/10/2009	Ward 3	Geluksoord Hall 17h00	Community Meeting	Ward Committee & ward councilor CDW's Facilitators IDP Coordinator
15/10/2009	Ward 4	Coverdale hall 17h30	Community Meeting	Ward Committee & ward councilor CDW's Facilitators IDP Coordinator
16/11/2009	Ward 5	Utlwanang hall 17h00	Community Meeting	Ward Committee & ward councilor CDW's Facilitators IDP Coordinator
04/11/2009	Ward 6	Library Hall Christiana	Community Meeting	Ward Committee & ward councilor CDW's Facilitators

The office of the Mayor needs to establish a Youth and Disability desk to deal with all matters relating to the youth and people with disability. This sector of the community is still left behind as the youth and the disabled people are not organized.

The Lekwa-Teemane Municipality adopted the CBP in July 2007. Community Based Planning was fully implemented by making sure that people participate at ward level and all wards within the Municipal area of jurisdiction participated.

Community Based Planning Process for Lekwa-Teemane Municipality

5.3.3.Objectives

1. To promote community participation in municipal affairs
2. To make sure that the youth, women and people with disability are involved in matters of local government

5.3.4. Strategies

1. Develop a database of all local women and disability structures
2. Use the local CDW s to reach the targeted groups
3. Make sure the municipal procurement policy include the youth, women and people with disabilities
4. Establish a youth and disability desk in the office of the Mayor.
5. Make sure that all Ward Councilors are involved in Community Based Planning and Community related activities
6. Involve the Mayor in making sure that all Ward Councilors are involved in ward based planning

5.3.5. Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Estimated Budget	2010/2011	Priority	Completion Target
CP5.1	CP1	Establishment of Disability Desk	Community Services	Own Funding	R100 000.00	R50 000.00	1	August 2010
CP5.2	CP2	Support HIV/AIDS Council	Community Services Corporate Services	Own Budget	R100 000.00	R50 000.00		August 2010

5.3.6. Key Performance Indicators

1. Establishment of Disability Desk by end August 2010
2. All Ward Councilors and Ward Committee members trained on CBP

5.4. SECTOR: LAND AND HOUSING AND ENVIRONMENT

5.4.1 Problem Statement

1. Lack of sites remains a problem in Lekwa-Teemane. Land is available but there is a serious lack of sites due to vast pieces of land that need to be rehabilitated
2. Old RDP projects are still not complete
3. Some RDP houses are not built according to the required standard
4. There is still a shortage of houses in some areas
5. There is a serious shortage of business sites
6. There are too many public open spaces that can be used for business and residential stands
7. A lot of municipal land was left un-rehabilitated after mining
8. The influx of people from the farms and other neighboring towns is putting a burden on the municipality as housing needs increase. This situation creates mushrooming of informal settlements every time new areas become available.
9. Waste sites are not sufficient

The Spatial Development Framework was reviewed in 2007. The Municipality is in the process of developing Land Use Management Plans with the assistance of the District Municipality for implementation in the 2010/2011 financial year.

5.4.2 Needs/Issues

Needs/Issues	Area
1. Rehabilitation of land	Boitumelong and Utlwanang
3. Need for completion of old housing projects	Utlwanang
4. There is a need to inspect the standard of RDP houses	Boitumelong ,Utlwanang,Geluksoord and Coverdale
5. Establishment of new townships	Utlwanang and Boitumelong
6. There is a need for middle class housing in Boitumelong	Boitumelong
7. Development and implementation of new Town Planning Scheme need to be expedited	Lekwa-Teemane
1. Land fill sites	Bloemhof and Christiana
2. Waste management plan	Lekwa-Teemane

5.4.3. Objectives

1. To make sure there is suitable land for business and residential purposes
2. To ensure quality houses for the people of Lekwa-Teemane
3. To ensure that all people have access to proper housing
4. To promote clean and safe environment

5.4.4. Strategies

1. Involve the mayor to obtain assistance from the Minister of DME for the rehabilitation of mining land in Lekwa-Teemane
2. Rehabilitation of Municipal land
3. Develop a policy on rehabilitation of land.
4. Control the mining of top soil to prevent erosion and problems of having to rehabilitate the land in the future.
5. Control and monitor allocation of land for mining which will hamper development on municipal land in the future.
6. Municipal Manager to engage DME regarding mining licenses allocation as mining takes place all over even on prime land earmarked for future development
7. Use of agricultural land will be monitored to make sure that there is no overgrazing and that the land benefits all the emerging farmers in the municipal area of jurisdiction.
8. An official to be appointed to deal with the control and eradication of declared weeds and invader plants.
9. Involve department of environmental affairs in promoting clean environment

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10. Fully implement Spatial Development Framework
11. Involve DME for the rehabilitation of old mining land
12. Integration of housing development
13. Waste management plan must be aligned with budget and IDP and full implementation must be ensured
14. Ensure that upgrading of existing infrastructure addresses the possible oil spillage into the river and implement the recommendations of the SDF to reduce these threats
15. Engage DWAF to conduct regular water tests.

The municipality has the responsibility to make sure that land is managed and administered in an effective manner to preserve and protect it for purposes of development and job creation. It is the intension of the municipality to ensure that the use of municipal land benefits the community of Lekwa-Teemane. The Provincial and National Department of Agriculture will be engaged in all aspects of land management (especially agricultural land) and administration to ensure compliance with the Conservation of Agricultural Resources Act, Act 43 of 1983.

Maps relating to municipal SDF are available at the municipal offices for perusal. A summarized version is available. The final document will be available by December 2010.

5.4.5. Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Estimated Budget	2010/2011	Priority	Completion Target
LHE6.1	LHE1	Provision of business and residential stands through township establishment for entire Municipality	Corporate Services	Own budget	R1 650 000	R100 000	1	December 2010
LHE6.2	LHE2	Building of Houses 500 units in ext 4 Boitumelong, 500 units ext 4 Utlwanang, and Completion of Old Projects	Community Services will facilitate	Dept of Human Settlement	R161 000 000	R59 500 000	2	December 2010

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LHE6.3	LHE3	Rehabilitation of Land	Community Services Corporate Services	Own Budget DME	R780 000	R500 000	1	2010/2011 Financial year
LHE9.4	LHE4	Upgrading of Land Fill Sites	Community Services	DRRSM	R2 000 000	-	3	2010/2011 Financial year
LHE9.5	LHE5	Implementation of Waste management plan	Community Services	RSM Own Budget	R 150 000	R150 000	1	December 2010
LHE9.6	LHE6	Implementation of SDF	Community Services Corporate Services	Own Budget				December 2010
LHE9.7	LHE7	Develop LUMS	Community Services Corporate Services					December 2010
LHE9.8	LHE8	Provision of Refuse removal to the newly establish townships	Community Services Corporate Services	Own Budhet	R300 00.00	R300 000.00		December 2010

5.4.6.KEY PERFORMANCE INDICATORS

1. Townships established by end 2010/2011 financial year
2. Land Fill Sites upgraded and facilitated by end 2010/2011 financial year
3. Land rehabilitated by end 2010/2011 financial year

5.5. ECONOMIC DEVELOPMENT AND TOURISM

5.5.1 Problem Statement

1. There is a high level of unemployment in Lekwa-Teemane
2. Old LED projects not implemented

3. Municipal Procurement policy not fully implemented
4. MIG Funds not implemented for LED projects
5. Lack of funding for LED projects
6. There is generally no support for SMMES
7. There are no programmes to make sure that the local youth participate in and benefit from the local economy.
8. The level of poverty is too high.
9. Lack of /Poor Standard Accommodation for tourists.
10. Mining is not accessible by those who were previously disadvantaged.

Tourism is not properly promoted and it has been obvious that Lekwa-Teemane will depend more on tourism when the development of the N12 treasure route has been completed. Bloemhof Dam is one of the tourist attraction spots with a number of activities taking place on an annual basis. The municipality has a tourism office which is not utilized optimally and would need to be strengthened. An LED Strategy was developed and adopted in 2006 but the strategy has not been reviewed as the process of reviewing the PGDS is still underway

5.5.2 Needs/Issue

Needs/Issue	Area
1. Job creation	All Areas
2. Implementation of LED projects	All areas
3. There is a need to promote SMMES	Lekwa-Teemne

5.5.3 Objectives

1. To ensure SMME development
2. To ensure youth and women participation in the economy of Lekwa-Teemane through special programmes by the office of the mayor
3. To make sure that tourism is promoted as an important facet in the area
4. To ensure investment attractions in Lekwa-Teemane
5. Reduce the high level of poverty through skills development and job creation

5.5.4 Strategies

1. Ensure infrastructure is upgraded
3. Ensure municipality is properly marketed
4. Involve youth, women and disabled people in economic development
5. Establish a Local Development Agency in the next financial year 2010/2011

The municipality has formed a Tourism Association to attend to LED and Tourism development in the area. The structure will also participate in planning and the development of events calendar for the municipal area of jurisdiction. The involvement of the municipality on the N12 Treasure Route Forum will be strengthened to make sure that the municipality is properly marketed and that tourism awareness is widened. The newly established Tourism association will play an important role in advising and encouraging improvement of accommodation in the Christiana and Bloemhof Towns. The local Tourism Association will be a stakeholder on the Development Agency.

Tourism will be strengthened as it is the world's most jobs creating sector. Immediate and permanent jobs will be created in Lekwa-Teemane by making sure that tourism related projects and product receive the necessary attention and assistance. It is important to improve community confidence in the municipality by making sure that the municipal infrastructure is improved. The municipality is intending to look at mining again as another job creation sector to make sure also that the people of Lekwa-Teemane benefit from mining individually not only by employment.

About 5% of the land within the municipality is allocated to nature reserves and the municipality will use this as an opportunity for tourism growth in the area which will then mean a diversification of the local economy.

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This will be done by making sure that municipal infrastructure is improved and by making sure that there is parity on assessment rates for the towns of Bloemhof and Christiana. The land previously used for mining will have to be rehabilitated so that there is land available for development, housing and business.

The lack of skills among the community needs to be address to make it possible for people to access jobs. It is important to make sure that people do not depend on LED projects and ensure that the existing projects become sustainable businesses. Focus should also be given to uneducated adults and make sure that they receive basic education to enable them to participate in the local economy; this group should include women and people leaving with disability.

It is the intention of the municipality to participate fully in the activities that take place at the Bloemhof Dam with the intention to promote tourism and make sure that the municipality is properly marketed. The activities that will be beneficial to the municipality and the community of Lekwa-Teemane include among others:

- ◆ Water Festival at the Bloemhof Dam
- ◆ National and International Angling Competitions
- ◆ Fishing Competitions etc.
- ◆ F1 Motor Boat Sport

5.5.5. Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Estimated Budget	2010/2011	Priority	Completion Target
LED8.1	LED1	Facilitation of Bloemhof Dam Development(Guest Houses)	LED	Dept Economic Development Planning	R900 000.00	R900 000.00	2	December 2010
LED8.2	LED2	Agro-Processing	LED	DRRSM Own Budget	R200 000	R100 000	1	December 2010
LED8.3	LED3	Beef Beneficiation	LED	DRRSM	R300 000		1	2010/2011

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		Project						Financial year
LED8.4	LED4	Retsogile Education & Training	LED	DRRSM	R290 000	R250 000	1	2010/2011 Financial year
LED8.5	LED5	Reolebogile Guest House	LED	DRRSM	R900 000.00	R900 000.00		December 2010
LED8.6	LED6	Establishment of Local Development Agency	LED	IDC Own Budget		R913 600.00 R300 000.00		December 2010

5.5.6. Key Performance Indicators

1. Facilitation of Bloemhof Dam Development completed by end of December 2010 financial year
1. Retsogile Education and Training in operation
2. Agro-processing project implemented by end December 2010
3. Beef Beneficiation project implemented by end July 2010/2011 financial year
5. Reolebogile Guest House in operation by end December 2010
6. Establishment of the Development Agency by end December 2010

5.6. INFRASTRUCTURE AND SERVICE DELIVERY

5.6.1 Problem Statement

The infrastructure in Lekwa-Teemane is generally too old. This is a serious challenge as the municipality depends largely on external funding to implement the IDP projects. General maintenance does not solve the problem as most of the infrastructure especially for water and electricity need replacing.

The sewer treatment plants in Bloemhof and Christiana have been upgraded but the bucket eradication problem has not been completely addressed as new informal settlements are mushrooming. In Christiana some people are still on suction tanks, this situation will remain for longer because it is not a basic level of service according to the MIG criterion.

It is the intention of the municipality to make sure that all people have access to water on stands but this is one of the objectives that cannot be achieved in the short term. Only 80% of the population has access to water on stand. The bad condition of infrastructure results in water interruptions in Bloemhof. The recent floods have damaged a lot of infrastructure.

Roads in Lekwa-Teemane are in a bad state. There is a backlog of about 70 km. Most of the roads need resealing. Storm water channels need unblocking especially in Utlwanang and Boitumelong. The main road in Boitumelong overflows during rainy seasons, which makes it difficult for people to access public transport. Storm water channels are not sufficient in the whole municipal area.

The electricity transformers in both Bloemhof and Christiana are very old and cannot carry the load of the ever growing communities in Boitumelong, Utlwanang, Coverdale and Geluksoord. The electricity supply is interrupted during bad weather in these areas. There are no street lights in some areas in Boitumelong.

Public transport is another major problem in Lekwa-Teemane. Even though public transport is not the core function of the municipality, the municipality remains committed to seeing to it that people have access to public transport. The majority of the people of Lekwa-Teemane is employed outside Bloemhof and Christiana and therefore depends on public transport to get to their areas of employment.

Local Taxis cannot commute between Bloemhof and Christiana due to limited permits. A large number of people depend on lifts and informal transportation to areas outside Lekwa-Teemane. People are therefore exposed to danger as they always have to travel with strangers. The head office of Lekwa-Teemane is in Christiana and there is no public transport between Bloemhof and Christiana. The biggest challenge for the municipality

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is lack of skilled professional for Technical Services. All maps relating to access to municipal services and infrastructure are available at the municipal offices for perusal.

5.6.2 Needs/Issues

Needs/Issues	Area
1. Need for eradication of bucket system in all areas	1. New Informal Settlements
2. Municipal needs to budget for infrastructure projects	Lekwa-Teemane
3. There is a need to plan and budget for eradication of suction tanks	Christiana
4. Need for the upgrading of municipal roads	Lekwa-Teemane
5. There is a serious need for the replacement of old water, electricity and sewer infrastructure	Lekwa-Teemane
6. The municipality needs to frequently manage and monitor the quality of drinkable water.	Lekwa-Teemane
7. Public Transport system needs upgrading	Lekwa-Teemane
8. Access roads need to be upgraded	Lekwa-Teemane

5.6.3 Objectives

- ◆ To ensure that all citizens have access to water
- ◆ Ensure that all people have access to decent sanitation
- ◆ Ensure safe and clean drinkable water
- ◆ To provide (street) lighting to all the people of Lekwa-Teemane
- ◆ To ensure suitable conditions for public transport
- ◆ To ensure that all households have access to basic electricity

5.6.4 Strategies

- ◆ Engage the Department of Water Affairs and Forestry in making sure that people get safe drinkable water
- ◆ Involve the district municipality in planning for permanent bucket eradication in Boitumelong and Utlwanang
- ◆ Make sure that ESKOM is informed of municipal plans for household connections
- ◆ Use some of our MIG funds.

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- ◆ Involve the department of roads and transport to assist with construction of and upgrading of main roads which cannot be funded by MIG
- ◆ Involve the department of transport to assist local Taxi community with extension of road permits.
- ◆ To develop and implement plans to protect the Vaal River as the main source of water for the municipality.

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5.6.5 Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Estimated Budget	2010/2011	Priority	Completion Target
INF10.1	INF1	Sewer Infrastructure , Geluksoord Ext 2	Technical Services	DRRSM MIG	R3 000 000	R300 0 000	1	2010/2011 financial year
INF10.2	INF2	Water Reticulation in Geluksoord and Boitumelong	Technical Services	DRRSM	R9 000 000	R9 000 000	1	2010/2011 financial year
INF10.3	INF3	Street Lights –Eight high mast lights	Technical Services	Own funds	R1 000 000	R1 000 000	1	2010/2011 financial year
INF10.4	INF4	Facilitation of Water Infrastructure at Bloemhof and Christiana	Technical Services	DRRSM	R8 000 000	R2 000 000	1	2010/2011 financial year
INF10.5	INF5	Facilitation Electricity network Maintenance and Upgrading	Technical Services	MIG	R20 000	R20 000	1	2010/2011 financial year
INF10.6	INF6	Upgrading of Water Treatment Plant- Bloemhof	Technical Services	DRRSM	R2 000 000	R500 000	2	2010/2011 financial year
INF10.7	INF7	Construction of Roads and Storm Water Channels in the whole of Lekwa-Teemane	Technical Services	MIG	R10 000 000	R10 000 000	2	2010/2011 financial year
INF10.8	INF8	Electricity Network for Coverdale, Boitumelong ext 5 and Christiana Ext9. Facilitation of electricity network for Utlwanang Ext 5 and	Technical Services	DME MIG	R15 000 000		2	2010/2011 financial year 2011/2012 Financial year

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		Geluksoord Ext 2						
INF10.9	INF9	Management & Monitoring of water quality	Technical Services	Own Budget	R240 000	R60 000	1	2010/2011 Financial year
INF10.10	INF10	Maintenance of Boitumelong and Utlwanang Commonage Farms	Technical Services LED	Own Budget DACE	R30 000	R5 000	1	2010/2011 Financial year
INF10.11	INF11	Electrification of Farm Zoutpan Christiana	Technical Services LED	Own Budget	R45 000	R25 000	1	2010/2011 Financial year
INF10.12	INF12	Upgrading of Prince Street	Technical Services	Own Budget	R100 000	R50 000	2	2010/2011 Financial year
INF10.13	INF13	Grading of internal Roads at new extensions	Technical Services	Own Budget	R300 000.00	R300 000.00	2	2010/2011 Financial year
INF.10.14	INF14	Cleaning of Roads and Storm Water Channels	Technical Services	Own Budget	R50 000	R50 000	1	2010/2011 Financial year
INF10.15	INF15	Roads Maintenance Plan	Technical Services	Own Budget	R200 000	R200 000	1	2010/2011 Financial year

5.7. SECTOR: SOCIAL CLUSTER.

This sector will look at issues relating to Health, Education, Safety, Sports, Arts and Culture as well as Community Facilities.

4.7.1. Problem Statement

1. Clinic facilities are not sufficient
2. There is a serious shortage of doctors in Lekwa-Teemane
3. There is always a shortage of medication at the clinics
4. Number of HIV infections grow every year as more children are left orphaned
5. Ambulance services is poor in Christiana
6. There is a need for a primary school in Utlwanang
7. Qualified teachers find it difficult to get employment at Bloemhof Primary in Salamat as well as the primary school in Bloemhof town.
8. Traffic and law enforcement is not adequate.
9. There is no disaster management plan
10. Sports Facilities in Lekwa-Teemane are in a bad condition
11. Arts and Culture Programmes are not supported
12. Local Sports Clubs are not coordinated.
13. Library facilities are not sufficient

Arts and Culture is not properly promoted due to the fact that the Municipality does not budget for activities and programs relating to Arts and Culture. There is no dedicated office or unit within the Municipality that deals specifically with issues relating to Arts and Culture. The office of the Mayor has however been managing programmes on an Ad hoc basis. Expansion to the office of the Mayor will also assist in addressing issues relating to Arts and Culture with the assistance of the Department of Sports Arts and Culture.

Even though the Municipality does not have a disaster Management Plan, disaster are managed with the assistance of the District Municipality. The Municipality is however in the process of developing a Disaster Management Plan in line with the District disaster Management Plan. Safety and Security is not the Municipality's core function but the Municipality is working together with the local SAPS through a local Forum.

Municipal Traffic is responsible for Law Enforcement while the services of license registration and issuing of drivers licenses is also performed on an agency basis on behalf of the Provincial Department of Transport, Roads and Public Safety.

The Municipality does not have a dedicate office dealing with HIV/AIDS as a priority. The proposal is that the office of the Mayor be properly and sufficiently staffed for the implementation of HIV/AIDS programmes locally. The present situation is that the Municipality is working together with the Local AIDS Council and the Department of

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Health in relation to matters of HIV/AIDS. The challenge is that the Local AIDS Council is not sufficiently staffed and there is often no budget for this office.

Women, Young people and People with Disabilities are not organized. The Municipality does not have programmes that are aimed at developing these vulnerable groups economically and socially. There are however a few projects that have been implemented through Local Economic Development that have benefited the youth and women locally. Some of these projects include:

- ◆ Boitumelong Hydroponics = 7 women
- ◆ Agro processing Project in Utlwanang = 6 women
- ◆ Tirisano Art Centre = 10 women
- ◆ Itireleng Basetsana = 6 women/youth
- ◆ Brick Making Project in Boitumelong and, = 12 youth/women
- ◆ Reolebogile Guest House in Boitumelong = 4 youth/women

5.7.2. Needs/Issues

Needs/Issues	Area
1. 24hr clinic facility	Coverdale, Utlwanang and Christiana
2. There is a need for doctors at the hospitals	Bloemhof and Christiana
3. HIV/AIDS education	Lekwa-Teemane
4. Ambulances	Utlwanang and Geluksoord
5. Primary School	Utlwanang
6. It is important that the department of education look at the criterion for the appointment of teachers at the school in Salamat and Bloemhof town.	Boitumelong and Coverdale
7. Visible traffic officers	Entire Lekwa-Teemane
8. Need to develop a disaster management plan	Lekwa-Teemane
1. There is a need for more sports facilities	Geluksoord and Coverdale
2. Library facilities are needed	Utlwanang, Boitumelong and Geluksoord
3. Community Halls need to be upgraded	Boitumelong, Utlwanang and Coverdale

5.7.3. Objectives

1. To ensure that all people have access to health facilities
2. To ensure effective and efficient primary health care
3. To ensure that the spread of HIV infections is reduced by 1% every year in the next five years
4. To ensure a safe environment for the people of Lekwa-Teemane
5. To make health institutions available to disabled persons

5.7.4.Strategies

1. Involve the department of Health in the upgrading of clinic facilities within the municipality's area of jurisdiction
2. To ensure full support by the local clinics by the municipality's portfolio committee responsible for health
3. Involve the office of the mayor in HIV/AIDS awareness campaigns in collaboration with the department of health
4. Make sure that the municipality includes HIV/AIDS programmes in its budget from 10/11 financial year
5. Work together with the Departments of Health and Education to make sure that the feeding scheme is properly coordinated

6. The Municipality and the local SAPS need to work together to fight and prevent crime where necessary. It is imperative that the Municipality cut tall trees and shrubs that are used as hide outs by criminals. The protection of local business is important as this will attract business interest in the towns of Bloemhof and Christiana.

7. The Department of Health is rolling out the Anti Retroviral Treatment at the Christiana Hospital. The programme is intended to cover all the communities within Lekwa- Teemane area of jurisdiction.

8. The South African Police Services in Bloemhof has launched the project of Adopt a Cop at the local High Schools.

9. The Department of Social Development has launched a drop in centre in Boitumelong for development and learning of the local children.

10. To ensure that all communities, especially youth and disabled people have access to sports facilities

11. To ensure that children and young people have access to library facilities

12. To promote arts and culture in the whole municipal area of jurisdiction

13. The Department of Sports Arts and Culture has initiated the Library Services as a strategy to support the social cluster Early Childhood Development programme. The programme is taking place in Community Libraries and is available in the Bloemhof and Christiana Libraries.

14. The office of the Mayor to be sufficiently staffed to deal with issues relating to Women, Young People and People with Disabilities.

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5.7.5 Projects Emanating

Strategy	Project Number	Project Name	Key Department	Funding Source	Estimated Budget	2010/2011	Priority	Completion Target
SC11.1	SD1	Establishing and upgrading of grave yards in Lekwa-Teemane	Community Services	Own Budget	R400 000	R400 000	1	December 2010
SC11.2	SD2	Establishment of Gender Desk in office of Mayor	Community Services	Own Budget				2010/2011 Financial year
SC7.1	SAC1	Facilitation of sports facilities in Geluksoord	Community Services	Dept Sports, Arts and Culture	R1 053 000	R1 053 000	1	2010/2011 Financial year
SC7.2	SAC2	Facilitation of sports facilities in Coverdale	Community Services	Dept Sports, Arts and Culture	R1 301 000	R1 301 000	1	2010/2011 Financial year

5.7.6. Key Performance Indicators

1. Sports Facilities provided in Geluksoord by end of 2010/2011 financial year
2. Sports Facilities provided in Coverdale by end of 2010/2011 financial year
3. Library Facilities Provided in Utlwanang by end of 2010/2011 financial year
4. Gender Desk established in the office of the Mayor by end June 2011

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6. Implementation of the Previous Integrated Development Plan

The following projects were identified as priorities to be implemented in the 2009/2010 financial year.

Most of the projects could not be implemented due to lack of finances as has been mentioned in the document as well as in the annual report for 2009/2010

Project	Estimated Budget	Status	Reasons for deviation
1.Review of Municipal PMS Policy	R200 000.00	100%	None
2. Implementation of Skills Plan	R300 000	70% implemented	Not enough funds to train staff and councilors
3.Implementation of PMS	R-	100% implemented	PMS Still needs to be cascaded down to all other employees
4.Further Training for ward committees on CBP	R100 000.00	100%	
5.Building of Houses -1000 units	R161 000 000.00	26.20% progress	
6.Implementation of waste management plan	R150 000.00	In process to develop integrated waste management Plan	
6.Upgrading of landfill sites	R200 000.00	Not Done	Lack of Funds
7.Maintenance of roads and storm water	R300 000	Not fully implemented	Lack of funds
8.Beef beneficiation Project	R300 000.00	First Phase completed	
9.Tirisano Art Centre	R385 600.00	In operation	None
10. Upgrading of N12 Treasure Route	R220 000 000	In progress	Project will be completed by end May 2010

Implementation of previous IDP continued...

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Project	Estimated Budget	Status	Reason for deviation
11. Electricity reticulation for 40 households in Utlwanang	R75 000	Not implemented	Lack of funds
12. Rehabilitation of land	R375 000	Not implemented	Lack of assistance from DME
13.Itireleng Basetsana	R1 283 700.00	In operation	None
Passion Tours	R150 000.00	In operation	None
14. Upgrading of Hostels into family units	R706 000	In progress	Province busy this Project.
15.Speed Humps Utlwanang	R150 000	Not implemented	Lack of Funds
16.Development of Disaster Management Plan- RSM	R150 000	Not implemented	Will be completed by end June 2010
17.Management and monitoring of water quality	R240 000.00	Done regularly	
18.Development of Bloemhof Dam,	R255 000 000	In progress	Provincial project
19. Development of Marketing Strategy	R150 000	Not implemented	Lack of funds
20.Maintenance of Commonage Farms	R 5000.00	Done	
21.Cleaning of Roads and Storm water drainage	R50 000.00	Done in certain parts	Lack of funds
22.Paving of roads in Lekwa-Teemane	R10 000 000.00	Project started at Coverdale	
23.Upgrading of Gekuksoord Clinic	R2.4m	Not done	Lack of funding
24.Ambulance facilities in Christiana	-	Done	None
25.Boitumelong support Group	R500 800.00	Done	
26.Utlwanang Community Care Centre	R 500 000.00	Done	
28.Upgrading of Grave yards in Lekwa-Teemane	R70 000.00	In progress	
29.Utlwanang Library	R3m	Tendering stage	

7. Integrated Operational Plans

7.1. Financial capacity

The municipality is not able to implement priorities identified in the IDP from its own budget because of lack of funds. It has been difficult over the years to budget for implementation of the capital projects within the municipality.

The bigger amount used for implementing the IDP comes from outside funding. It is therefore important to mention that the municipality of Lekwa-Teemane depends largely on grants to implement its own IDP. One of the objectives of the municipality in 2009/2010 is to invest in infrastructure since it is common knowledge that our infrastructure is too old which situation has been making it difficult for the municipality to provide quality service due to lack of sufficient infrastructure especially water, sewerage and electricity.

This situation has created a big problem for the municipality seeing that even LED projects cannot be implemented due to lack of funds. The municipality does not receive the budget income at the same time the expenditure is too big. As has been mentioned earlier in the document the total salary budget for the municipality is 41%. It is important to mention that the positions filled are necessary for the implementation of the IDP but there is that huge gap between income and expenditure especially on salaries.

In the 2009/2010 budget, the municipality has tried hard to make sure that there is more money that will be going to capital projects. The intention is to improve on service delivery. It has also been indicated in the document that 65% of the community of Lekwa-Teemane is indigent.

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Municipal Income: Grants-2009/2010

- ◆ Gov Grants Nat. Infrastructure = R7,228,000
- ◆ Grant Finance Management = None
- ◆ Grant MSIG = R 735 000

TOTAL INCOME = R 7,963,000

7.2. Implementing the IDP

The municipality does not have finance to implement its own IDP. For the last five years there has been total dependence on grants and other sources of funding to implement the municipality's IDP priorities. Even though the municipality was on project consolidate, implementation of the identified projects have been difficult and some even impossible to implement.

It has been important therefore that consideration be made for implementation of the IDP in the 2009/2010 budget as well as the next five years budgets. It is has become apparent that the municipality's debt collection unit be utilized optimally and that the debt collection policy be implemented fully. Councilors will be expected to encourage members of the community who can afford to pay for municipal services to do s.

The departments' technical services and community services will develop and ensure implementation of service delivery implementation plans which will be monitored in accordance with the municipality's Performance Management System to make sure that the municipality delivers quality service to the community of Lekwa-teemane.

The plan is to make sure that in the next five years, the municipality minimizes operational budget and maximizes capital budget to make sure that there is a balance. One of the strategies that the municipality will be embarking on to increase revenue is to increase

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its tax base by making sure that our infrastructure is upgraded and we deliver competitive service to attract more people in this area.

There will be an effort to ensure that the municipality takes up more loans that are easy to service in an attempt to improve credit rating and allow for smooth service delivery.

Business plans will be developed for emerging businesses to make sure that these receive the necessary funding for business development. The municipality is still struggling to budget fully for the implementation of local LED projects as a result these projects is not sustainable.

Focus will be mostly on tourism as it is obvious that it is soon to become one of the primary job creation sources in Lekwa-Teemane.

ANNEXURES

LEKWA-TEEMANE LOCAL MUNICIPALITY CORPORATE HUMAN RESOURCES PLAN

1. PURPOSE

To build a strong Municipal governance of Lekwa-Teemane Local Municipality

2. STRATEGIC OBJECTIVE OF THE PLAN

Lekwa-Teemane Local Municipality will have a financially stable, open and accountable government and a strong intergovernmental position in its area and the North West Province.

The plan also links to the five key objects of municipality as in terms of Section 152(1) of the Constitution:

- a) Provide democratic and accountable government for local communities;
- b) Ensure the provision of services to communities in a sustainable manner;
- c) Promote social and economic development;
- d) Promote a safe and healthy environment; and
- e) Encourage the involvement of communities and community organizations in the matters of local government.

3. VISION

A transformed developmental Corporate Services Directorate responsive to Human Resources Management and development, Information Technology, Administrative Support Services, and Legal Services.

(a) Achieving the Vision

Five foundation goals require organizational and institutional supports to achieve the vision:

➤ **Alignment**

We need to ensure that the goals and performances of individual employees are aligned with municipal strategic goals and National and Provincial imperatives.

➤ **Commitment**

We need to build employee commitment to municipal government goals and values, and ensure that the Lekwa-Teemane Local Municipality is an attractive employer for current and potential employees.

➤ **Competence**

We need to ensure that the organization has the knowledge; skills and abilities to accomplish current and future service delivery business plan goals.

➤ **Versatility**

We need to ensure Lekwa-Teemane Local Municipality employees can adapt to meet changing needs.

➤ **Well-Being**

We need to ensure Lekwa-Teemane Local Municipality service employees have a work environment that supports their well-being.

4. CHALLENGES

4.1 Competition for Talent

Significant demographic issues within a tight labour market impact the attraction and retention of talent within the Municipality.

4.2 Ongoing Change

The ongoing nature and pace of change impacts current and future workforce capacity and leadership needs at all levels across the municipality and its labour force.

4.3 Fiscal environment

The reality of the fiscal environment directly impacts the Management of available resources and implementation options/approaches.

5. PRIORITIES: CORPORATE HUMAN RESOURCE DEVELOPMENT STRATEGY

Priority 1: Building Capacity

➤ **Objective:**

Employees at all levels of the Lekwa-Teemane Local Municipality have the capacity to support the achievement of current and future service delivery business plan goals.

➤ **Strategies:**

1. Provide programs and tools to support continuous learning and development.
2. Strengthen leadership capacity and continuity planning in Lekwa-Teemane Local Municipality.

Priority 2: Attracting and Retaining Employees

➤ **Objective:**

Lekwa-Teemane Local Municipality is the preferred employer for current and future potential employees.

➤ **Strategies:**

1. Develop a multi-faceted marketing strategy to promote Lekwa-Teemane Municipality as the preferred employer, both internally and externally.
2. Identify and address targeted workforce requirements.

Priority 3: Promoting Workplace Health

➤ **Objective:**

Lekwa-Teemane Local Municipality provides a positive, healthy and safe work environment.

➤ **Strategies:**

1. Develop and implement cross-government initiatives that promote a healthy and safe work environment.
2. Develop and implement targeted initiatives to promote a positive and supportive work environment.

Priority 4: Leading the Organization

➤ **Objective:**

Employees are engaged and performance is optimized to achieve Municipal service delivery goals and objectives.

➤ **Strategies:**

1. Provide education and practical tools to support and enhance employee performance.
2. Explore technology options to facilitate the performance management process.

Priority 5: Enabling Human Resources Compensation and Reward Framework

➤ Objective:

The Human Resource compensation and reward framework positions the Lekwa-Teemane Local Municipality to compete for and retain employees.

➤ Strategies:

1. Complete the conversion of the non-management classification plan to a point rating system.
2. Support and conduct collective bargaining.

LEKWA-TEEMANEE LOCAL MUNICIPALITY CORPORATE HUMAN RESOURCE PLAN FRAMEWORK

POLICY	GOALS	OBJECTIVES	MEASURES	STRATEGIES
1. Lekwa-Teemane Local Municipality ensures employees understand and receive feedback on how their work contributes to the achievement of IDP goals.	Alignment: To ensure the goals and performance of individual employees are aligned with IDP goals.	Employees understand IDP goals and priorities.	100% of employees understand how the work of their department contributes to the IDP goals.	Explore technology options to facilitate the performance management process.
			Demonstrated linkages between departmental human resource plans and all relevant development contract criteria and corporate human resource plan priorities.	Provide education and practical tools to support and enhance employee performance.
		Employees understand their roles and how they fit in.	100% of employees understand how their work contributes to their Directorate's strategic plan.	Develop a multi-faceted marketing strategy to promote Lekwa-Teemane Local Municipality as the preferred employer, both internally and externally.
2. Lekwa-Teemane Local Municipality rewards and recognizes employees based on their contributions to IDP objectives; the need to attract, motivate and retain a capable workforce; and the fiscal environment.	Commitment: To build employee commitment to IDP goals and values, and ensure that the Lekwa-Teemane Local Municipality is an attractive employer for current and potential employees.	Employees receive formal and informal recognition for their contributions.	100% of employees receive timely recognition or acknowledgement for their work from their supervisor.	Identify and address targeted workforce requirements.
		Employees have clear	100% of employees agrees with	Complete the conversion of the non-

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		performance measures and expected outcomes.	the feedback they receive from their supervisor helps them improve their performance.	management classification plan to a point rating system.
		Employees are satisfied with their employment in Lekwa-Teemane Local Municipality.	100% of employees are satisfied with their employment and understand New Conditions of Service.	Support and conduct collective bargaining.
			100% of Directors report they are able to attract the talent they need	
			100% of Directors report they are able to retain the talent they need.	
			Number of work experience co-op, volunteers and internship placements.	Provide programmes and tools to support continuous learning and development.
3. Lekwa-Teemane Local Municipality selects and retains the most suitable individuals based on competence and ability to meet the organization's needs.	Competence: To ensure the organization has the knowledge, skills and abilities to accomplish current and future IDP goals.	Employees identify and develop the skills they will need to succeed.	Workplace Skills Development plans and other training facilities in place for all Directors.	Develop and implement interdepartmental initiatives that promote a healthy and safe work environment.
			100% of employees agree that there is organizational support to acquire or develop knowledge and skills in their current job.	Develop and implement interdepartmental initiatives that promote a healthy and safe work environment.
			100% of employees agree that there is organizational support to acquire or develop knowledge and skills that would make them more competitive in their job.	Develop and implement interdepartmental initiatives that promote a healthy and safe work environment.
			100% of employees agree they	Develop and implement

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			receive the support they need in order to provide high quality service.	interdepartmental initiatives that promote a healthy and safe work environment.
		Departments anticipate and respond to future human resource needs.	Suitable candidates are available to compete on identified leadership critical positions.	Develop and implement targeted initiatives to promote a positive and supportive work environment.
4. Lekwa-Teemane Local Municipality is committed to becoming a learning organization and will create continuous learning opportunities for its employees.	Versatility: To ensure that employees can adapt to meet changing needs	Movement within and across directorates/departments is used to promote learning from different experiences.	100% of Directors and other managers having developmental moves. Most of which are interdepartmental moves.	Develop and implement targeted initiatives to promote a positive and supportive work environment.
5. Lekwa-Teemane Local Municipality provides a safe work environment and supports the well-being of employees.	Well-Being: To ensure that employees have a work environment that supports their well-being.	Employees receive support for their own safety and well-being.	100% of employees feel valued.	Develop and implement targeted initiatives to promote a positive and supportive work environment.
			100% of employees agree they have support they need from Lekwa-Teemane Local Municipality to balance their work and personal life.	
			Every Directorate demonstrates supports and strategies for workplace health.	

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6. EXISTING SUPPORTS AND STRATEGIES

Success in meeting Lekwa-Teemane Local Municipality's objectives relies on effective corporate supports and departmental implementation. Existing supports and departments' implementation strategies are listed below.

CORPORATE SUPPORTS	DEPARTMENTS' IMPLEMENTATION
COMMITMENT / ALIGNMENT	
Performance Management Framework	<ul style="list-style-type: none">• Ensure all employees develop personal performance work plans that are linked to the department's service delivery business plan goals.
Human Resource Accountability Framework	<ul style="list-style-type: none">• Ensure all employees develop and report on meaningful performance measures.
Responsibilities and Resources for Managers and Supervisors	<ul style="list-style-type: none">• Provide regular communication to employees about municipal governance and different departments' priorities and goals.
Code of Conduct and Ethics	<ul style="list-style-type: none">• Establish recognition programs that address both formal and informal recognition initiatives.
Premier's Award of Excellence	<ul style="list-style-type: none">• Encourage high performing teams to submit applications for the Premier's Award of Excellence and other prestigious awards such as VUNA awards
Management Rewards Strategy	<ul style="list-style-type: none">• Seek feedback from employees on aspects of the work environment, on a regular basis.

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VERSATILITY / COMPETENCE	
Lekwa-Teemane Local Municipality Competency Model	<ul style="list-style-type: none"> Use competencies as a tool in selection, targeting development, and managing performance for all employees.
Internal Communication Program	<ul style="list-style-type: none"> Provide information and regular communication to all employees on the new roles and competency requirements.
Internship Program	<ul style="list-style-type: none"> Use targeted marketing/recruitment strategies to attract new talent.
Corporate Learning Strategy	<ul style="list-style-type: none"> Hire new graduates as interns and use MULTA for training.
Leadership Development Toolkit	<ul style="list-style-type: none"> Participate in work experience and co-op programs from post-secondary institutions such as MULTA and Universities in the North West Province.
Making Service Stronger Booklet	<ul style="list-style-type: none"> Introduce targeted learning strategies.
Career Management Guidebooks	<ul style="list-style-type: none"> Promote awareness of the Leadership Development toolkit.
Corporate Executive Development	<ul style="list-style-type: none"> Provide coaching and other supports for learning and leadership development.
Senior and Executive Managers' Program	<ul style="list-style-type: none"> Provide learning opportunities for employees to enhance service excellence.
Management Development Program	<ul style="list-style-type: none"> Facilitate movement of staff within or across departments.
Municipal Interchange Program	<ul style="list-style-type: none"> Encourage every employee to prepare an annual learning and development plan and report on results.
Executive Search Program	<ul style="list-style-type: none"> Develop a departmental human resource plan with succession management strategies.
WELL-BEING	
Employee Assistance Program	<ul style="list-style-type: none"> Advise the Human Resources Unit when employees are away for ten days or more, as part of

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	the Employee Support and Recovery Assistance Program.
Employee Support and Recovery	<ul style="list-style-type: none">• Enforce and reinforce safe work practices.
Assistance Program	<ul style="list-style-type: none">• Take steps and involve employees in resolving health and safety issues.
Occupational Health and Safety Program	<ul style="list-style-type: none">• Accommodate employees' needs for workplace flexibility.
On the Job – Telecommuting	<ul style="list-style-type: none">• Regularly assess the organizational climate and introduce strategies to respond to employee issues or suggestions.
1st Choice Benefits and Your Employee Benefits Program The Job Share Guidebook for Employees and Supervisors	<ul style="list-style-type: none">• Ensure employees receive information to help choose benefits that are right for them.

PROCESS PLAN FOR THE IMPLEMENTATION AND REVIEW OF THE INTEGRATED DEVELOPMENT PLAN FOR LEKWA-TEEMANE LOCAL MUNICIPALITY 2010/2011

INTRODUCTION

1.1 Section 34 of the local Government systems Act 32 of 2000 as amended, reads as follows:

“Annual review and amendment of integrated development plan”

A municipal council-

- a. must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41, and to the extent that changing circumstances so demand.
- b. may amend its integrated development plan in accordance with prescribed process.

1.2 Section 29 of the same act reads as follows:

“Process to be followed “

- (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –
 - a. Be in accordance with a predetermined programme specifying time frames for the different steps.
 - b. Through appropriate mechanisms, process and procedures established in priorities.
 - 1) the local community to be consulted on its development needs and priorities

- 2) the local community to participate in the drafting of the integrated development plan; and
- 3) organs of state and other role players to be identified and consulted on the drafting of the integrated development plan.
- c. Provide for the identification of all plans and planning requirements binding on the municipality in terms of national legislation; and
- d) be consistent with any other matters that may be prescribed by regulations.

2) A District Municipality must-

- a. Plan integrated development for the area of the district municipality as a whole but in close consultation with the local municipality in that area;
- b. Align its integrated development plan with the framework adopted in terms of section 27 and;
- c. Draft its integrated development plan taking into account the integrated development process of, and proposals submitted to it by the local municipality in that area.

3) A local municipality must-

- a. Align its integrated development plan with the framework adopted in terms of section 27; and
- b. Draft its integrated development plan taking into account the integrated development process of, and proposal submitted to it by the district municipality.

During 2008/2009 financial year, Lekwa – Teemane successfully completes the review of its integrated development as contemplated in chapter 5 of the System Act.

2. ORGANISATIONAL STRUCTURE

2.1 An organizational structure will be established to co-ordinate the whole integrated development plan process. This organizational structure will be made up of two main committees, namely the Representative Forum and the IDP Working committee. The Rep Forum will comprise of representatives from all stakeholders within the Lekwa-Teemane area of jurisdiction

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with ward councilors and the mayor as chairperson. A new Rep Forum will be established during the month of August for the review of 2010/2011. The previous committee was not effective. The Working Committee on the other hand will be made up for the Municipal Manager and his team with the Municipal Manager as the chairperson.

2.2 SECTOR ALIGNMENT

2.2.1 The purpose will be to ensure proper liaison between the local authority and other governmental departments. Representatives from government departments will be invited to all meetings of the IDP review where issues of relevance to their specific departments would be discussed.

2.3 The IDP working committee will meet on a regular basis. The objective of such meetings will be:

- * To discuss inputs of each phase pertaining to the review process
- * Report back on progress made during each phase
- * To discuss problems encountered and come up with possible solutions
- * To ensure alignment regarding technical matters of mutual concern
- * To have discussion with relevant provincial/national departments on technical matters; and
- * To finalize inputs from the Rep Forum
- * To ensure compliance with national/provincial best practice policies
- * To ensure that feasibility study documents and other resource documents inform the IDP
- * To ensure that the IDP is in line with the PGDS and the DGDS

Following the meetings of the working committee progress reports will be forwarded to the Rep Forum for consideration. The IDP Rep Forum will meet as and when required.

3. FRAMEWORK PROGRAMME AND TIME FRAME

3.1 The process envisaged for monitoring the progress made with the implementation of the integrated development plan during 2008/2009 financial year. The target date for completion of the review of the integrated development plan for 2010/2011 is April 2010 which implies that the first draft integrated development plan will need to be completed and adopted by January 2010 so as council can be informed of those priorities that have been submitted to MIG for funding. The priorities for 2009/2010 financial year will however be submitted to MIG office by end September 2009. The first draft will be submitted to Dr. Ruth S. District Municipality by end January 2010.

3.2 Phase 1

3.2.1 This phase represents the monitoring of the implementation proposals and projects contained in the Integrated Development Plan. This process will commence with the continued compilation of a summary of projects and tasks emanating from the Integrated Development Plan.

4. LOCAL IMPLEMENTATION AGENDA

From this, a local implementation agenda will be compiled and continued with tasks assigned to the municipality by the district for follow up. The local implementation agenda will also serve as the agenda for the monthly local IDP Working Committee meetings. The local implementation agenda will among other things deal with matters of the following categories:

- Shortcomings of the Integrated Development Plan process
- Liaison and consultation
 - Powers, Duties and Functions
 - Funding
 - Technical Needs

* Implementation of Sector Strategic Plan

- * Implementation of capital projects

- Internally Funded

- Externally Funded

- * General Development Matters

- * Feedback into Integrated Development Plan Process

During this process the supplementary information required for the revision of the Integrated Development Plan will be identified and actions will be launched to collect the necessary information. The phase will also comprise of meetings/negotiations with other governmental departments in order to monitor the progress of provincial or national funded projects and meetings on funding, powers, duties and functions etc. The appointment and producing of sectoral strategic plans as listed in the Integrated Development Plan will also be monitored. This phase will also provide an input to the performance management process of the municipality.

4.1 Phase 2

4.1.1 This phase of the IDP process comprises the issues listed in the reviewed Integrated Development Plan. Based on the activities conducted during the previous process of the IDP, the working committee will be in a position to revise and / or elaborate and confirms the issues that emanated from the previously reviewed IDP. This process will be completed by October 2009.

4.2 Phase 3

4.2.1 This phase will commence during October 2009 and will again entail the revision and / or confirmation of strategies associated with each other of the priorities issues as identified in phase 2 during the previous review. All other stakeholders, government departments in particular will be intensively involved at this stage. It is anticipated that the strategy phase will be completed by end October 2009.

4.3Phase 4

4.3.1 During November 2009, the process emanating from the strategies and priority issues will be revised and confirmed and where necessary, additional information on projects details will be obtained. Consolidation of the results of the community satisfaction survey, priority review survey will be completed by end December 2009.

4.4 Phase 5

4.4.1 During December 2009, the IDP working committee will then focus on the revision/confirmation of the integrated components of the Integrated Development Plan.

4.5 Phase 6

4.5.1 The draft reviewed Integrated Development Plan of Lekwa-Teemane Municipality must be completed and published for comments not later than February 2010. A period of at least 21 days must be allowed in terms of section 3 (4) (b) of the Municipal Planning and Performance Regulations, of 2000.

4.6 Phase 7

4.6.1 The final reviewed Integrated Development Plan of Lekwa-Teemane Local Municipality must be adopted not later than April 2010.

4.6.2 This will again lead the way for the 2010/2011 budgeting process to proceed.

4.6.3 Community participation will be a fundamental part of the Integrated Development Plan process and community participation programmes, both in terms of the monitoring and implementation of the integrated development plan will be conducted in addition to the programmes that are available. This will include the plan that has been developed for the local ward committees (CBP).

4.6.4 The management of the drafting process must be done by the office of the mayor.

4.6.5 The success of the process will not be realized unless the municipal officials and councilors are committed thereto as the legislation requires. The government of South Africa is committed to providing a better service to all the people of this country. This the government will achieve through joint effort and dedication of both the municipal councilors and officials.

5 PUBLIC PARTICIPATION APPROACH

It is important that we agree on a uniform approach that will assist the municipality in doing justice to the IDP review process. Ward Committees together with the ward councilors and the deployed PR councilors hold meetings with the communities at ward level where a list of community needs will be developed. Each community will decide on the priority of their needs. These needs will be submitted and perused at the IDP Ref Forum meeting where each ward committee will send representatives. The needs of other stakeholders like the NGOs will be considered as they will also be represented on the Rep Forum. All the six wards must compile wardplans and these must be submitted to the ward councilors.

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IDP REVIEW PROGRAMME: 2010/2011

PHASES	ACTIVITY	DATE	RESPON SIBLE PERSON	ROLE PLAYER S	BUDGET
Roles and responsibilities of organizational arrangements	Workshop for stakeholders	7 th September 2009	Acting IDP Manager PMS Manager	IDP REP FORUM	
Review of 08/09 Priorities	Steering Committee review of 08/09 Priorities	9 th October 2009	Acting IDP Manager PMS Manager	Working Committee	
Report back on previous issues/Community Survey	Ward Committee meetings Review 08/09 Priorities	12-22 October 2009	Acting IDP Manager and Finance PMS Manager	IDP Rep Forum Mayor	
Analysis, Review and Formulation of strategies	Workshopping of 09/10 strategies with Rep Forum	06 th November 2009	Acting IDP Manager PMS Manager	IDP Rep Forum Mayor	
Projects	List of Projects	30 th October 2009	Acting IDP Manager	Ward Committees	

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Adoption	<ul style="list-style-type: none">• Advertisem ent of document• Adoption of draft document• Adoption of Final Document• Advertise Document after final.	December 2009 Jan. 2009 April 2009	Acting IDP Manager	Council	
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IDP REVIEW 2010/2011

CHRISTIANA COMMUNITY BASED PLANNING DATES

CHRISTIANA Geluksoord Hall	Ward 3	17h30	15/10/2009 THURSDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
Utlwanang Hall	Ward 3	17h30	14/10/2009 WEDNESDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
Utlwanang Hall	Ward 5	18h00	14/10/2009 WEDNESDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
Maranatha Crèche	Ward 6	18h00	14/10/2009 WEDNESDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
Christiana Town Hall	Ward 6	17h30	15/10/2009 THURSDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
Boitumelong Hall	Ward 1 & Ext 4	17h30	15/10/2009 THURSDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
THUTO-LORE SCHOOL	Ward 2	17h30	15/10/2009 THURSDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
Coverdale Hall	Ward 4	17h30	15/10/2009 THURSDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
Bloemhof Town Hall	Ward 4	17h30	14/10/2009 WEDNESDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS
THUTO - LORE SCHOOL	Ward 2	17h30	15/10/2009 THURSDAY	MAYOR WARD COUNCILLOR IDP STAFF CDWS

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